

**Shelby County Government
Mayor's Administration**

**PERFORMANCE
MEASURES**

Mayor Mark H. Luttrell, Jr.

February 2016



Shelby County Government Mayor's Administration Performance Measures

February 2016

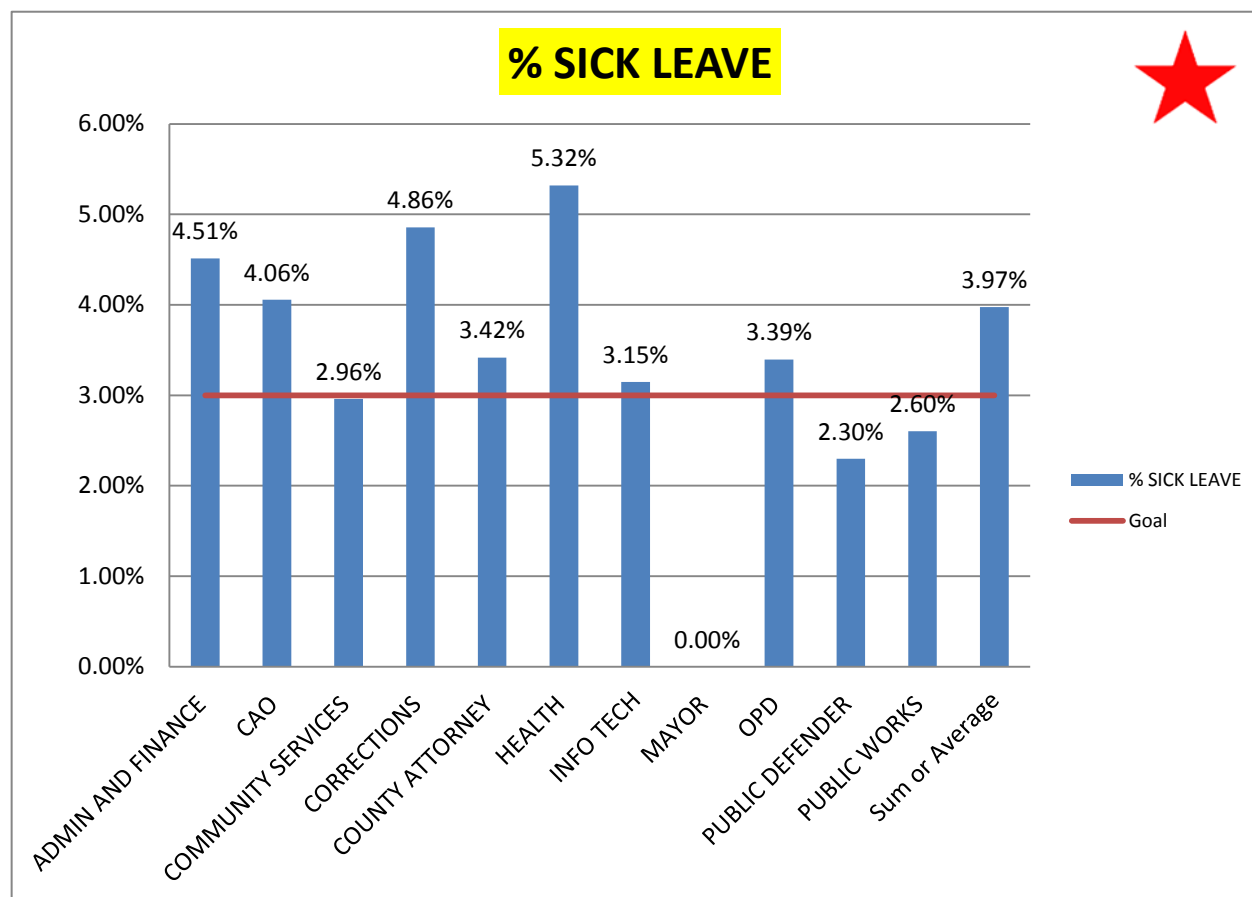
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ADMINISTRATIVE Performance Measures

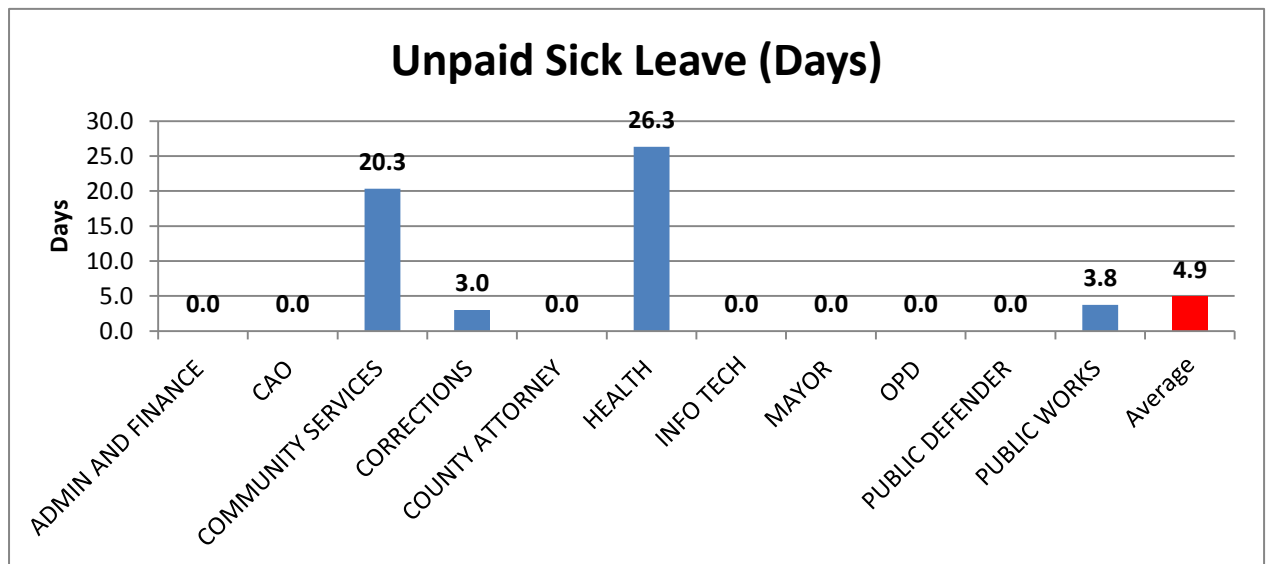
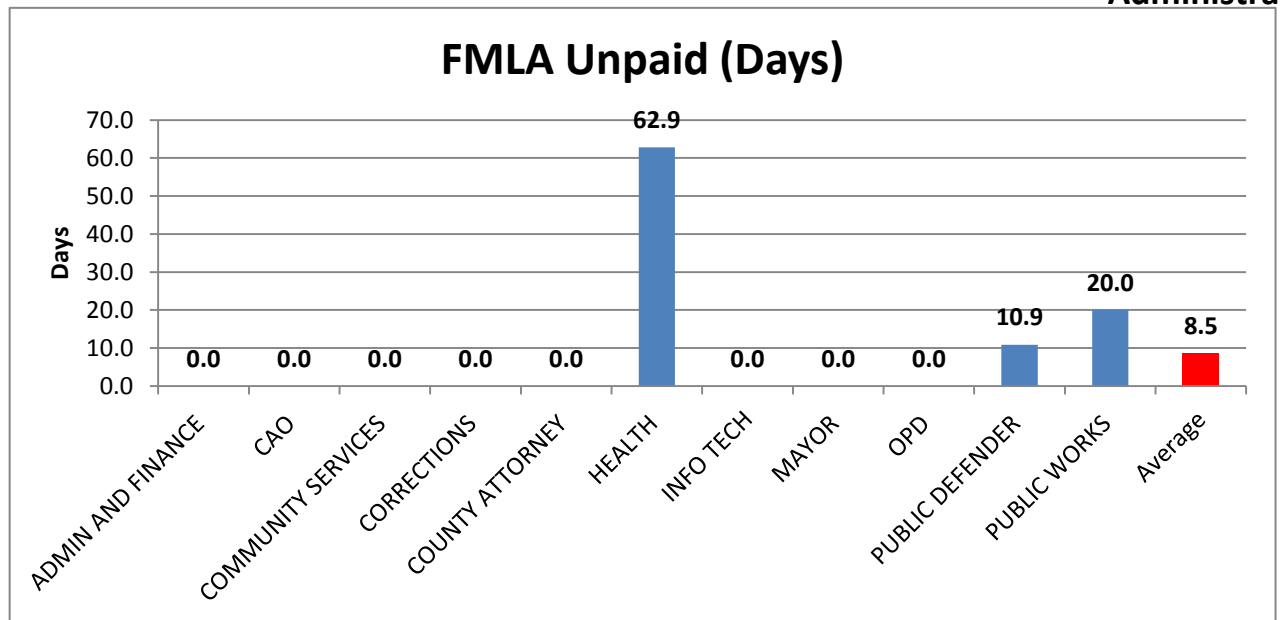
February 2016



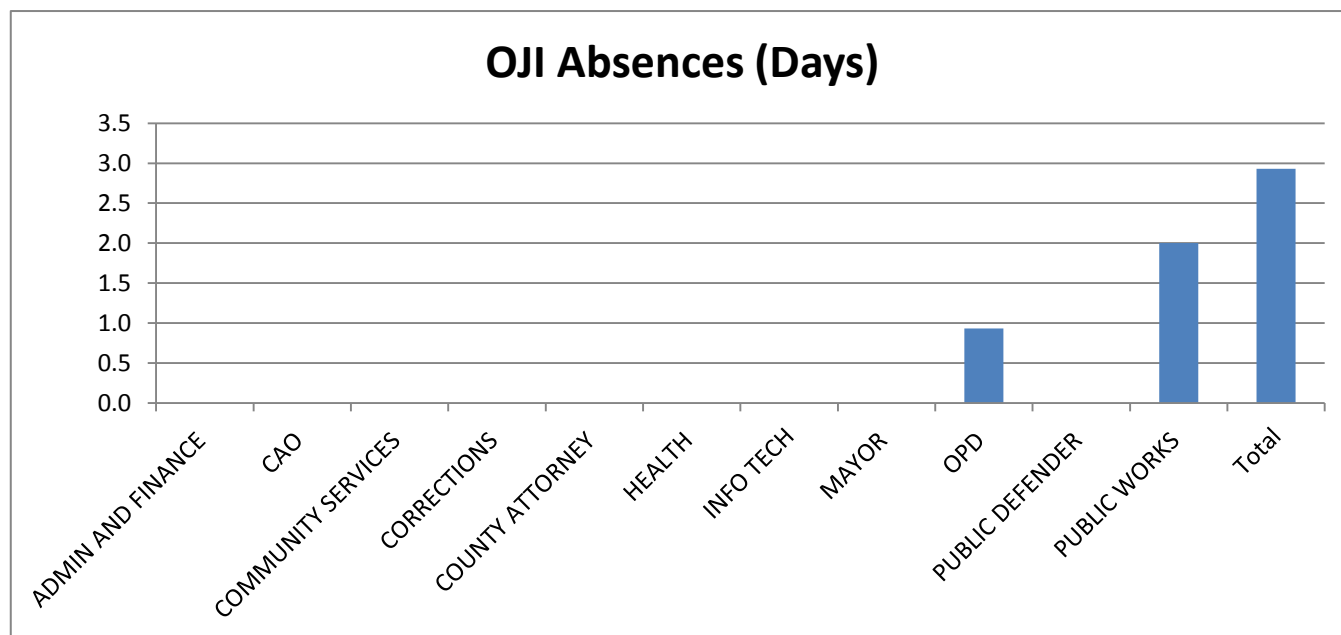


Division	Monthly Hrs	SICK	% SICK LEAVE	# Employees	Goal
ADMIN AND FINANCE	7,150	323	4.51%	44	3.00%
CAO	12,469	506	4.06%	76	3.00%
COMMUNITY SERVICES	31,761	941	2.96%	196	3.00%
CORRECTIONS	103,896	5,044	4.86%	605	3.00%
COUNTY ATTORNEY	4,875	167	3.42%	30	3.00%
HEALTH	80,372	4,276	5.32%	496	3.00%
INFO TECH	13,163	415	3.15%	81	3.00%
MAYOR	1,625	-	0.00%	10	3.00%
OPD	21,288	722	3.39%	131	3.00%
PUBLIC DEFENDER	19,094	439	2.30%	120	3.00%
PUBLIC WORKS	78,785	2,050	2.60%	404	3.00%
Sum or Average	374,477	14,881	3.97%	2,193	3.00%

** Sick leave includes all paid and unpaid sick leave (FMLA unpaid, Unpaid Sick, Unpaid Maternity)



Division	FMLA UNPAID (Days)	UNPAID SICK LEAVE (Days)
ADMIN AND FINANCE	0.0	0.0
CAO	0.0	0.0
COMMUNITY SERVICES	0.0	20.3
CORRECTIONS	0.0	3.0
COUNTY ATTORNEY	0.0	0.0
HEALTH	62.9	26.3
INFO TECH	0.0	0.0
MAYOR	0.0	0.0
OPD	0.0	0.0
PUBLIC DEFENDER	10.9	0.0
PUBLIC WORKS	20.0	3.8
Average	8.5	4.9



Division	OJI Absences (Days)
ADMIN AND FINANCE	0.0
CAO	0.0
COMMUNITY SERVICES	0.0
CORRECTIONS	0.0
COUNTY ATTORNEY	0.0
HEALTH	0.0
INFO TECH	0.0
MAYOR	0.0
OPD	0.9
PUBLIC DEFENDER	0.0
PUBLIC WORKS	2.0
Total	2.9

<p>Mayor's Scorecard</p> <p>Overtime % of Payroll</p> <p>February YTD FY16</p>
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		Actual Expenditures		
		Salaries ⁽¹⁾	Overtime ⁽²⁾	OT %
<u>General Fund</u>				
Administration & Finance	6,270,742	16,011	0.3%	
Public Works	4,382,307	20,212	0.5%	
Health Services	4,175,635	23,031	0.6%	
Community Services	2,511,036	-	0.0%	
Information Technology Service	3,589,859	32,319	0.9%	
Planning & Development	177,129	-	0.0%	
<u>Enterprise Fund</u>				
Corrections Center Fund	16,934,137	2,199,647	13.0%	
Fire Services Fund	6,030,154	451,739	7.5%	
Consolidated Codes Enforcement	3,924,322	-	0.0%	
<u>Special Revenue Fund</u>				
Roads & Bridges Fund	2,401,282	20,887	0.9%	
Mosquito & Rodent Control	1,141,175	77,444	6.8%	
Air Emissions Fees	372,125	-	0.0%	
Stormwater Fees Fund	74,024	-	0.0%	
<u>Internal Services Fund</u>				
IT Internal Service	158,858	107	0.1%	
Fleet Services	355,496	2,059	0.6%	
Total Mayor's Administration	52,498,281	2,843,456	5.4%	

(1) Reflects only base pay.

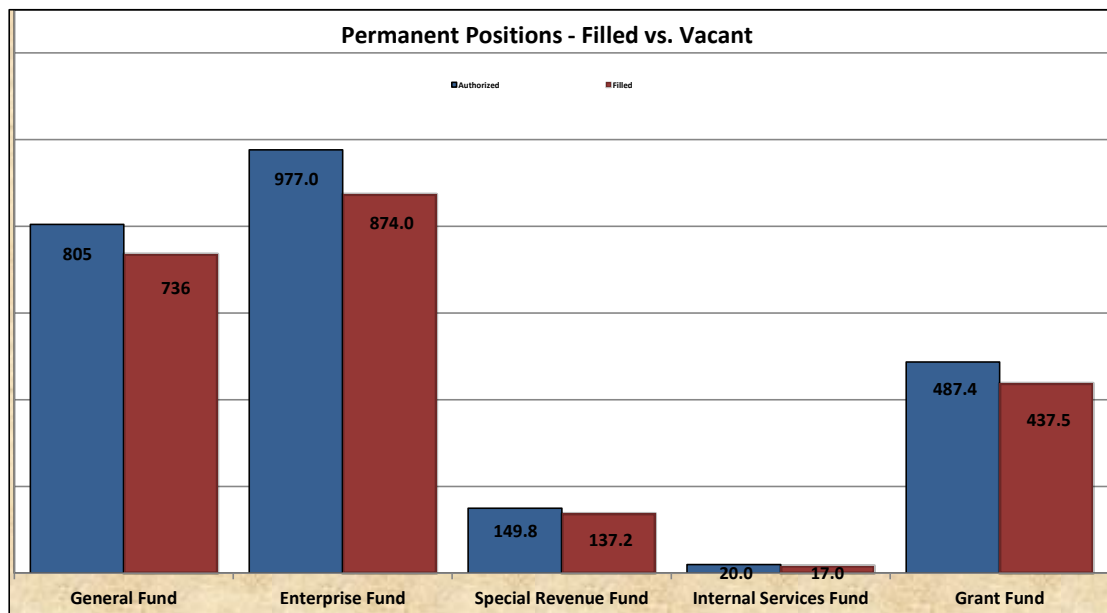
(2) Overtime does not include holiday pay.

Mayor's Scorecard
Permanent Position Vacancy Status
February FY16

	Positions			
	Authorized	Filled	Vacant	% Vacant
General Fund	805	736	69	8.6%
Administration & Finance	173.4	158.4	15.0	8.7%
Public Def/Divorce Ref/Jury Comm	140.5	126.0	14.5	10.3%
Public Works	156.0	143.5	12.5	8.0%
Health Services	147.0	134.0	13.0	8.8%
Community Services	95.0	91.0	4.0	4.2%
Information Technology Service	88.0	78.0	10.0	11.4%
Planning & Development	5.0	5.0	-	0.0%
Enterprise Fund	977.0	874.0	103.0	10.5%
Corrections	692.0	606.0	86.0	12.4%
Fire Services	169.0	161.0	8.0	4.7%
Codes Enforcement	116.0	107.0	9.0	7.8%
Special Revenue Fund	149.8	137.2	12.6	8.4%
Roads & Bridges	93.0	83.5	9.5	10.2%
Mosquito & Rodent Control	47.0	45.0	2.0	4.3%
Air Emissions Fees	9.8	8.7	1.1	10.9%
Internal Services Fund	20.0	17.0	3.0	15.0%
IT Internal Service	5.0	4.0	1.0	20.0%
Fleet Services	15.0	13.0	2.0	13.3%
Grant Fund	487.4	437.5	49.9	10.2%
Grants (All Divisions) ¹	487.4	437.5	49.9	10.2%
Total Mayor's Administration	<u>2,439.1</u>	<u>2,201.7</u>	<u>237.4</u>	<u>9.7%</u>

(1) Authorized positions are based on permanent headcount and does not consider allocations to multiple fund types.

Number of vacancies may include positions for which the grant term has expired, but the positions remain active in the GEMS system.



VACANCY - (Permanent) ADMINISTRATION FEBRUARY 2016



Division/Department	Authorized Budgeted Positions	FEBRUARY Positions Filled	FEBRUARY Positions Vacant	Vacancy Rate
Administration and Finance				
Director	2	1	1	50.00%
Finance	31	29	2	6.45%
Purchasing	9	8	1	11.11%
Audit	5	5	0	0.00%
Board of Equal	<u>2</u>	2	0	0.00%
Division Total	49	45	4	8.16%
CAO				
CAO	21	18	3	14.29%
HR	63	57	6	9.52%
Security	<u>2</u>	2	0	0.00%
Division Total	86	77	9	10.47%
Community Services				
CSA	31	30	1	3.23%
Crime Victims	24	24	0	0.00%
Pre-Trial	73	70	3	4.11%
Aging	49	45	4	8.16%
Director	<u>29</u>	26	3	10.34%
Division Total	206	195	11	5.34%
Corrections	693	605	88	12.70%
County Attorney				
County Attorney	38	34	4	10.53%
Divorce Referee	<u>9</u>	<u>9</u>	0	0.00%
Division Total	47	43	4	8.51%
Health Services	550	495	55	10.00%
Information Technology	93	82	11	11.83%
Mayor' Office	11	11	0	0.00%
Planning and Development				
Codes Enforcement	97	93	4	4.12%
OPD	28	24	4	14.29%
Housing	<u>16</u>	15	1	6.25%
Division Total	141	132	9	6.38%
Public Defender	134	120	14	10.45%
Public Works				
Parks & Grounds Maintenance	12	12	0	0.00%
Director	2	2	0	0.00%
Fire	169	161	8	4.73%
Roads	99	89	10	10.10%
Soil Conservation Bd	1	1	0	0.00%
Support Services	<u>154</u>	<u>143</u>	11	7.14%
Division Total	437	408	29	6.64%
Total	2447	2213	234	9.56%

Lapse Time Goal = 6%

*Election Commission

21

19

2

9.52%

*Jury Commission

5

3

2

40.00%

ELECTED OFFICIALS VACANCIES FEBRUARY 2016

<u>ELECTED OFFICIAL</u>	Authorized Budgeted Positions	FEBRUARY Positions Filled	FEBRUARY Positions Vacant	Vacancy Rate
ASSESSOR	143	130	13	9.09%
ATTORNEY GENERAL	120	118	2	1.67%
CHANCERY COURT CLERK	22	21	1	4.55%
CHANCERY COURT JUDGES	1	1	0	0.00%
CIRCUIT COURT CLERK	40	38	2	5.00%
CRIMINAL COURT CLERK	85	81	4	4.71%
COUNTY CLERK	91	87	4	4.40%
GENERAL SESSIONS COURT CLERK	148	143	5	3.38%
GENERAL SESSIONS COURT JUDGES	43	42	1	2.33%
JUVENILE COURT CLERK	74	67	7	9.46%
JUVENILE COURT	162	147	15	9.26%
LEGISLATIVE	35	34	1	2.86%
PROBATE COURT CLERK	9	8	1	11.11%
PROBATE COURT JUDGES	4	4	0	0.00%
REGISTER	24	24	0	0.00%
SHERIFF	2070	1898	172	8.31%
TRUSTEE	70	64	6	8.57%
Total	3141	2907	234	7.45%

Mayor's Scorecard
Actual Spending vs. Annual Budget
February YTD FY16
(67.0% of 12 month fiscal period)

Total Expenses (Including Payroll)			
	Budget *	Actual (Without Encumbrances)	% of Budget
<u>General Fund</u>			
Administration & Finance ^{(1) & (2)}	59,863,317	38,350,293	64.1%
Public Works	20,662,983	13,065,019	63.2%
Health Services	27,434,326	16,488,549	60.1%
Community Services	8,837,059	5,229,542	59.2%
Information Technology Service	11,227,298	7,169,675	63.9%
Planning & Development	412,222	257,909	62.6%
<u>Enterprise Fund</u>			
Corrections Center Fund	53,297,467	33,389,069	62.6%
Fire Services Fund	20,904,196	12,233,165	58.5%
Consolidated Codes Enforcement	9,426,450	5,298,924	56.2%
<u>Special Revenue Fund</u>			
Roads & Bridges Fund	11,564,527	6,502,853	56.2%
Mosquito & Rodent Control	4,060,069	2,529,690	62.3%
Air Emissions Fees	1,071,250	528,909	49.4%
Stormwater Fees Fund	1,349,957	222,134	16.5%
Economic Development	3,000,000	-	0.0%
<u>Internal Services Fund</u>			
IT Internal Service	4,565,825	2,516,619	55.1%
Fleet Services	3,867,499	1,590,937	41.1%
Total Mayor's Administration	241,544,445	145,373,287	60.2%

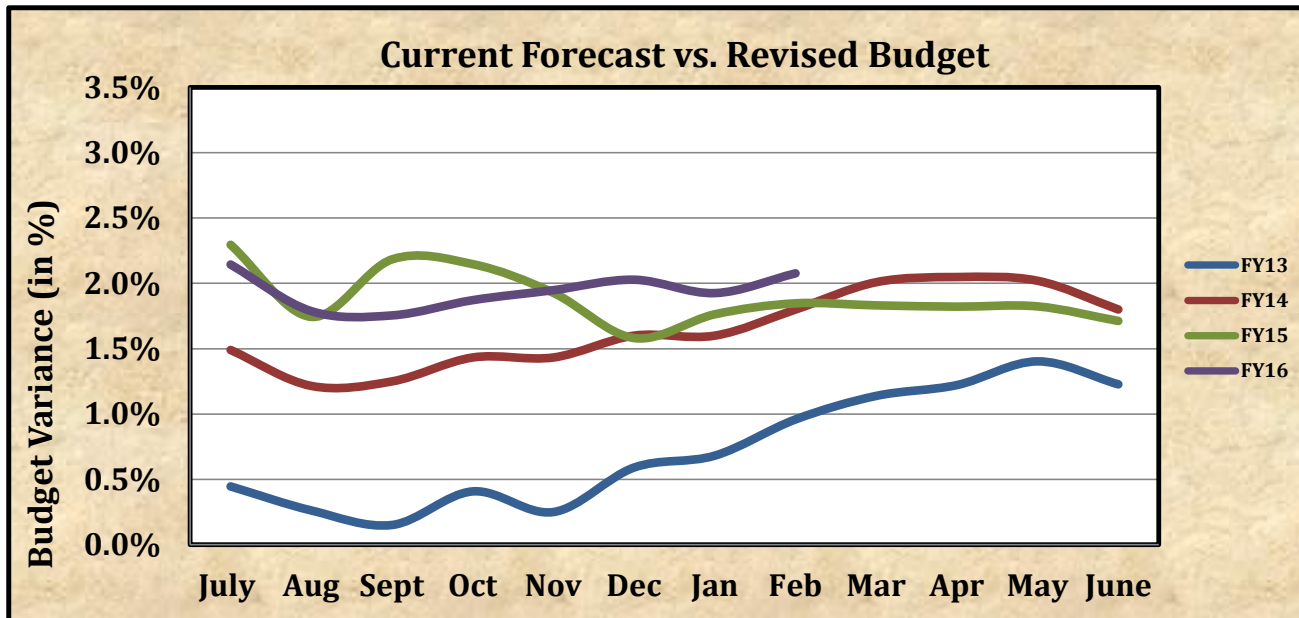
(1) Regional Medical Center	27,408,000	19,502,174	71.2%
A&F without Regional Med	32,455,317	18,848,119	58.1%

(2) Adjusted A&F budget to remove salary restrictions and other contingencies & restrictions.

* Budget adjusted to remove the "Use of Fund Balance."

Mayor's Scorecard
Historical Salary Forecast Trend
February FY16

Fiscal Month	Budget Variance (in \$'s)				Budget Variance (in %)			
	FY13	FY14	FY15	FY16	FY13	FY14	FY15	FY16
July	1,152,563	3,995,739	6,216,848	5,837,221	0.4%	1.5%	2.3%	2.1%
Aug	675,886	3,251,833	4,721,945	4,864,948	0.3%	1.2%	1.7%	1.8%
Sept	387,801	3,346,647	5,913,864	4,776,047	0.1%	1.2%	2.2%	1.8%
Oct	1,054,098	4,013,682	5,815,339	5,094,693	0.4%	1.4%	2.1%	1.9%
Nov	644,476	3,844,302	5,219,344	5,302,551	0.2%	1.4%	1.9%	1.9%
Dec	1,531,947	4,210,815	4,282,147	5,520,538	0.6%	1.6%	1.6%	2.0%
Jan	1,768,528	4,300,000	4,774,668	5,241,540	0.7%	1.6%	1.8%	1.9%
Feb	2,490,859	4,897,744	5,002,444	5,654,288	1.0%	1.8%	1.8%	2.1%
Mar	2,959,184	5,391,398	4,960,408		1.1%	2.0%	1.8%	
Apr	3,175,077	5,496,973	4,937,100		1.2%	2.0%	1.8%	
May	3,646,785	5,433,176	4,941,763		1.4%	2.0%	1.8%	
June	3,188,963	4,911,867	4,641,574		1.2%	1.8%	1.7%	



Commentary:

- FY12 - Hiring controls implemented in January to meet salary restriction and potential FY13 reduction; salary stipends paid in January of 2012
- FY13 - Hiring "Pause" implemented Nov'12 - Jan'13
- FY14 - Hiring "Pause" implemented in Jul'13 due to the delay in approving tax increase; delay in hiring new Public Defender positions.

DIVISION OF ADMINISTRATION & FINANCE

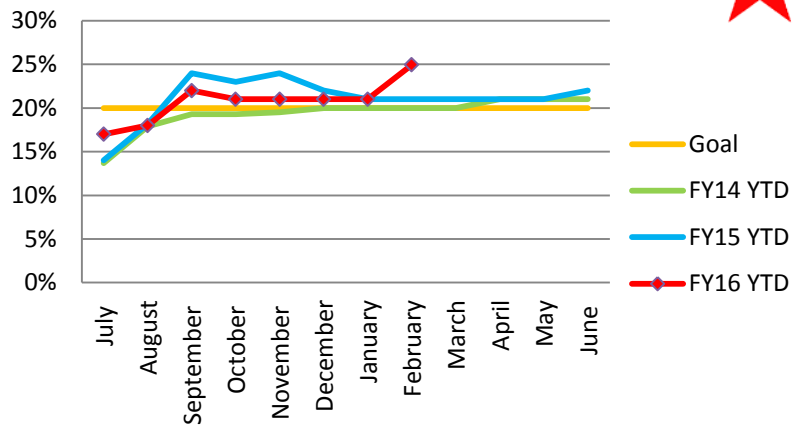
February 2016



Purchasing LOSB Percentage

Month	Goal	FY14 YTD	FY15 YTD	FY16 YTD
July	20%	14%	14%	17%
August	20%	18%	18%	18%
September	20%	19%	24%	22%
October	20%	19%	23%	21%
November	20%	20%	24%	21%
December	20%	20%	22%	21%
January	20%	20%	21%	21%
February	20%	20%	21%	25%
March	20%	20%	21%	
April	20%	21%	21%	
May	20%	21%	21%	
June	20%	21%	22%	

Purchasing LOSB Percentage

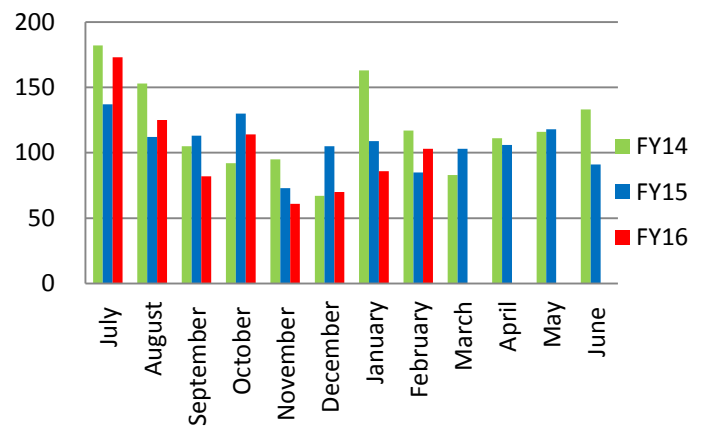


Purchasing - Number of LOSB Purchase Orders Issued

Cumulative

Month	FY14	FY15	FY16	FY15	FY16
July	182	137	173	137	173
August	153	112	125	249	298
September	105	113	82	362	380
October	92	130	114	492	494
November	95	73	61	565	555
December	67	105	70	670	625
January	163	109	86	779	711
February	117	85	103	864	814
March	83	103		967	814
April	111	106		1,073	814
May	116	118		1,191	814
June	133	91		1,282	814
Total	1,417	1,282	814		

Purchasing - Number of LOSB Purchase Orders Issued

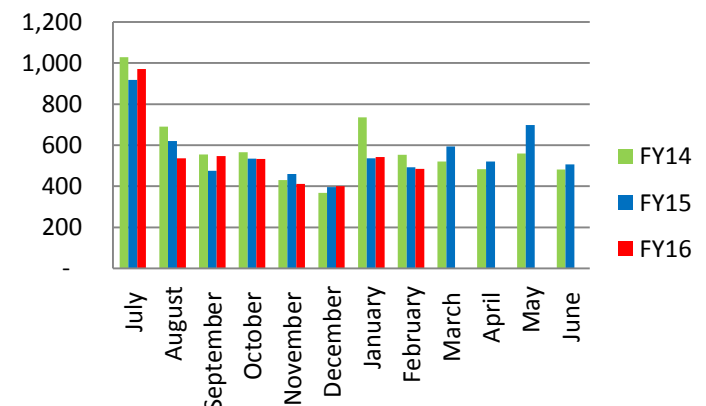


Purchasing - Number of Purchase Orders Issued

Cumulative

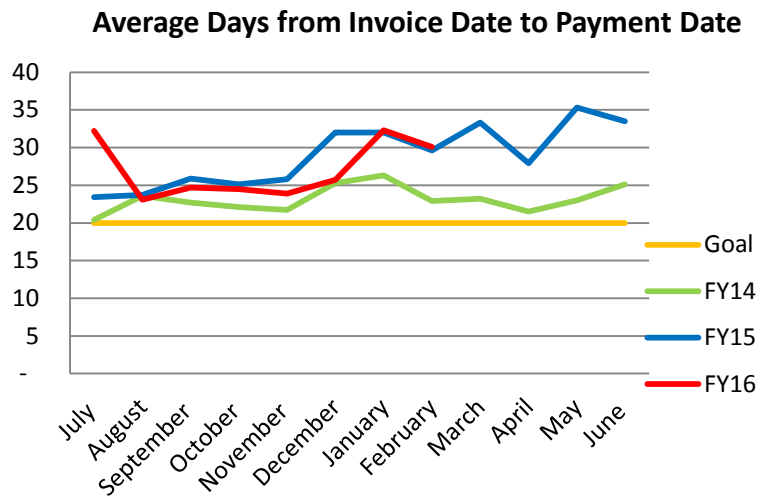
Month	FY14	FY15	FY16	FY15	FY16
July	1,029	917	970	917	970
August	691	620	536	1,537	1506
September	555	475	547	2,012	2053
October	565	535	533	2,547	2586
November	431	460	411	3,007	2997
December	368	396	400	3,403	3397
January	736	536	543	3,939	3940
February	553	493	484	4,432	4424
March	520	593		5,025	4424
April	483	521		5,546	4424
May	559	698		6,244	4424
June	481	506		6,750	4424
Average	581	563	553		

Purchasing - Number of Purchase Orders Issued



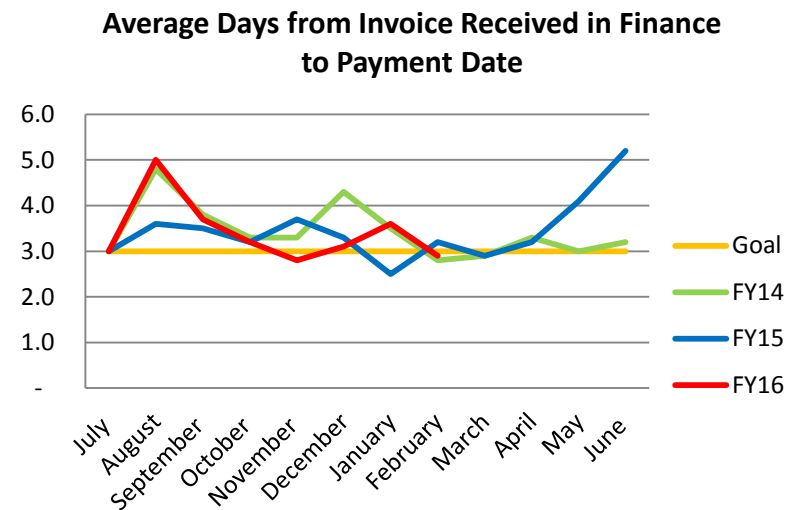
Finance - Average Days from Invoice Date to Payment Date

Month	Goal	FY14	FY15	FY16
July	20	20.4	23.4	32.2
August	20	23.6	23.7	23.1
September	20	22.7	25.9	24.7
October	20	22.1	25.1	24.5
November	20	21.7	25.8	23.9
December	20	25.3	32.0	25.7
January	20	26.3	32.0	32.3
February	20	22.9	29.6	30.1
March	20	23.2	33.3	
April	20	21.5	27.9	
May	20	23.0	35.3	
June	20	25.1	33.5	
Average	20.00	23.15	28.96	27.06



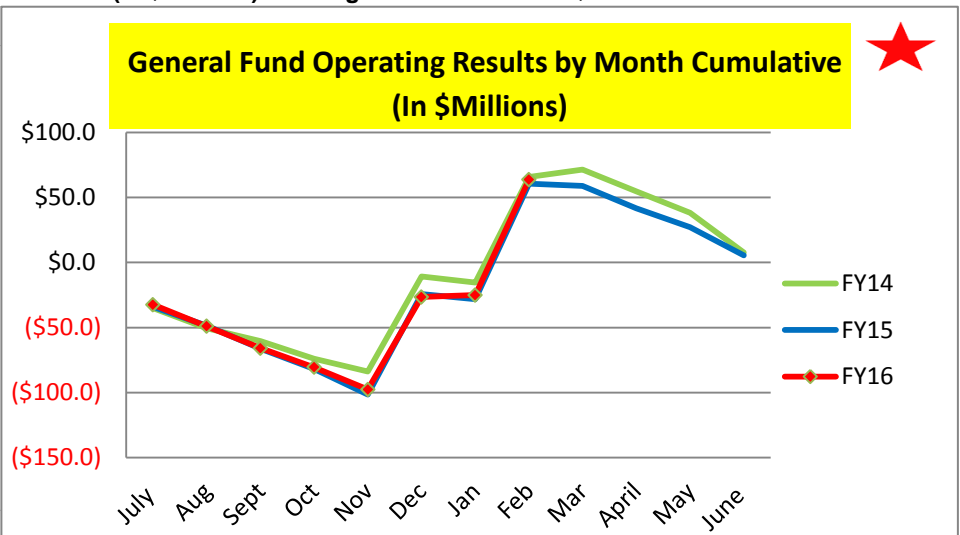
Finance - Average Days from Invoice Received in Finance to Payment Date

Month	Goal	FY14	FY15	FY16
July	3.0	3.0	3.0	3.0
August	3.0	4.8	3.6	5.0
September	3.0	3.8	3.5	3.7
October	3.0	3.3	3.2	3.2
November	3.0	3.3	3.7	2.8
December	3.0	4.3	3.3	3.1
January	3.0	3.5	2.5	3.6
February	3.0	2.8	3.2	2.9
March	3.0	2.9	2.9	
April	3.0	3.3	3.2	
May	3.0	3.0	4.1	
June	3.0	3.2	5.2	
Average	3.0	3.4	3.5	3.4



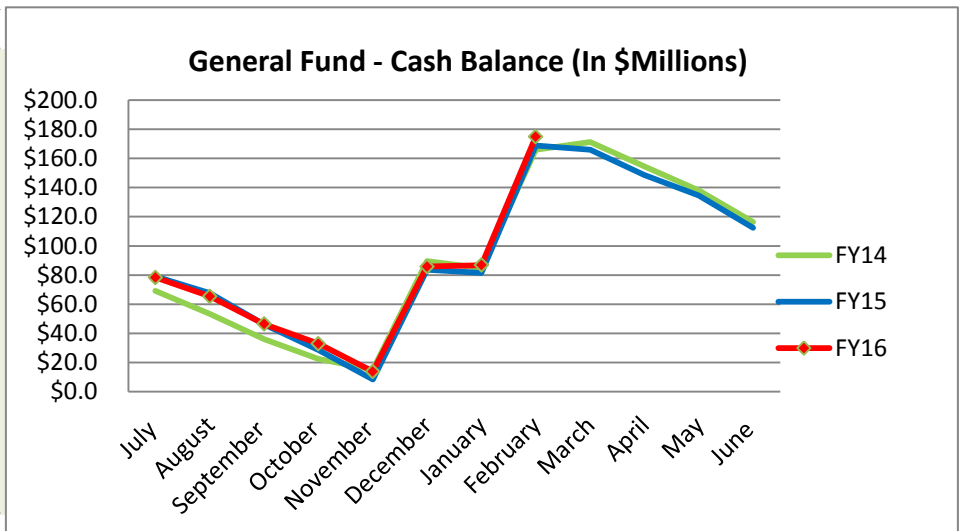
General Fund Operating Results by Month Cumulative (In \$Millions) Unassigned Fund Balance \$153.1 Million

Month	FY14	FY15	FY16
July	(\$35.1)	(\$34.2)	(\$32.4)
Aug	(\$50.5)	(\$48.6)	(\$49.1)
Sept	(\$60.5)	(\$66.4)	(\$65.9)
Oct	(\$73.9)	(\$81.9)	(\$80.5)
Nov	(\$83.7)	(\$101.5)	(\$97.6)
Dec	(\$10.8)	(\$24.3)	(\$26.5)
Jan	(\$15.4)	(\$28.1)	(\$25.1)
Feb	\$65.8	\$60.5	\$63.7
Mar	\$71.3	\$58.9	
April	\$54.6	\$41.6	
May	\$38.3	\$27.2	
June	\$7.6	\$5.4	



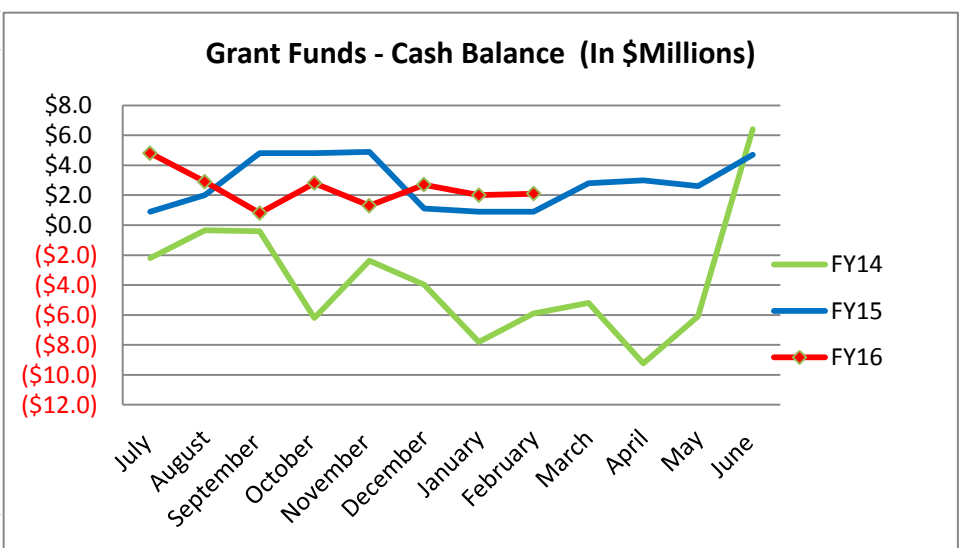
General Fund - Cash Balance (In \$Millions)

Month	FY14	FY15	FY16
July	\$69.2	\$79.1	\$78.3
August	\$53.4	\$67.6	\$65.4
September	\$36.0	\$46.1	\$46.4
October	\$22.5	\$28.7	\$32.9
November	\$15.3	\$8.5	\$13.9
December	\$89.7	\$83.7	\$85.8
January	\$84.8	\$81.4	\$86.8
February	\$165.8	\$168.7	\$174.8
March	\$171.1	\$166.0	
April	\$154.5	\$148.5	
May	\$138.0	\$134.5	
June	\$116.3	\$112.5	
Average	\$93.0	\$93.8	\$73.0



Grant Funds - Cash Balance (In \$Millions)

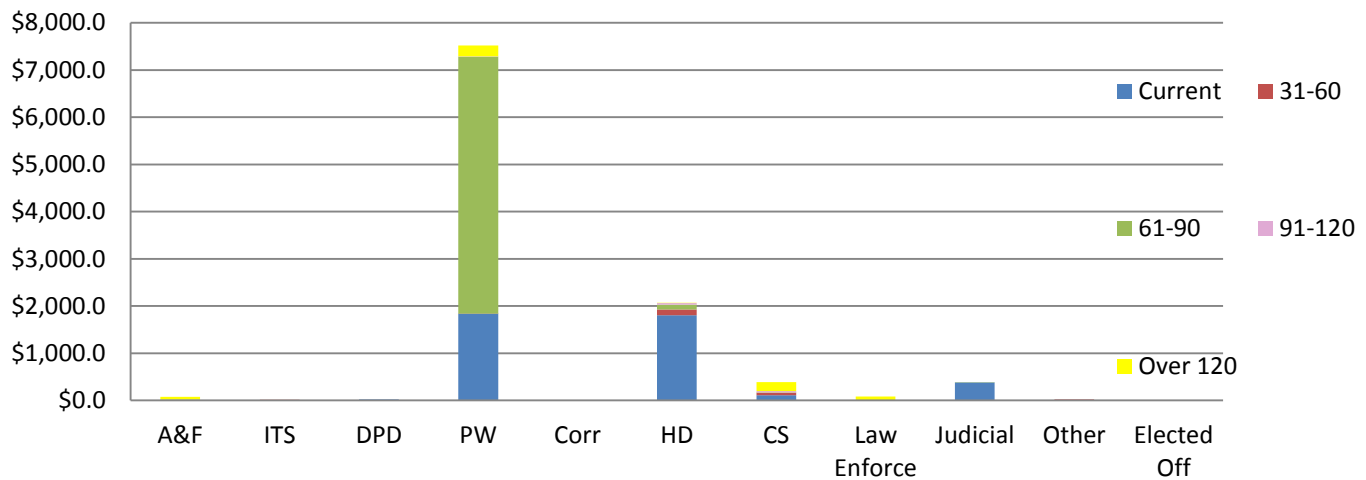
Month	FY14	FY15	FY16
July	(\$2.2)	\$0.9	\$4.8
August	(\$0.3)	\$2.0	\$2.9
September	(\$0.4)	\$4.8	\$0.8
October	(\$6.2)	\$4.8	\$2.8
November	(\$2.4)	\$4.9	\$1.3
December	(\$4.0)	\$1.1	\$2.7
January	(\$7.8)	\$0.9	\$2.0
February	(\$5.9)	\$0.9	\$2.1
March	(\$5.2)	\$2.8	
April	(\$9.2)	\$3.0	
May	(\$6.1)	\$2.6	
June	\$6.4	\$4.7	
Average	(\$3.6)	\$2.8	\$2.4



Accounts Receivable as of February 29, 2016 (1K)

Division	Current	31-60	61-90	91-120	Over 120	Total
A&F			\$19.6		\$57.0	\$76.6
ITS	\$7.8	\$2.3				\$10.1
DPD	\$25.6					\$25.6
PW	\$1,840.7	\$0.2	\$5,442.5	\$6.2	\$232.4	\$7,522.0
Corr						\$0.0
HD	\$1,806.8	\$121.5	\$98.9	\$39.3	\$0.4	\$2,066.9
CS	\$111.4	\$56.8	\$7.0	\$22.6	\$193.0	\$390.8
Law Enforce					\$81.3	\$81.3
Judicial	\$379.0		\$12.9			\$391.9
Other	\$10.9	\$11.2				\$22.1
Elected Off						\$0.0
Total	\$4,182.2	\$192.0	\$5,580.9	\$68.1	\$564.1	\$10,587.3

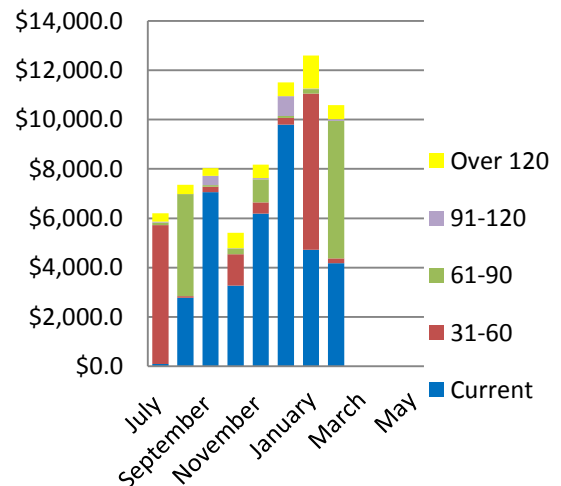
Accounts Receivable as of February 29, 2016 (1K)



Accounts Receivable -Aging

Month	Current	31-60	61-90	91-120	Over 120
July	\$92.9	\$5,626.6	\$112.8	\$29.4	\$346.6
August	\$2,772.2	\$66.3	\$4,138.7	\$8.6	\$375.9
September	\$7,056.0	\$223.6	\$64.4	\$371.3	\$317.5
October	\$3,269.4	\$1,274.0	\$227.2	\$19.3	\$627.3
November	\$6,188.0	\$457.0	\$939.0	\$46.5	\$547.8
December	\$9,796.9	\$266.0	\$82.7	\$800.0	\$566.8
January	\$4,719.7	\$6,335.3	\$181.6	\$32.3	\$1,334.9
February	\$4,182.2	\$192.0	\$5,580.9	\$68.1	\$564.1
March					
April					
May					
June					
Average	\$4,759.7	\$1,805.1	\$1,415.9	\$171.9	\$585.1

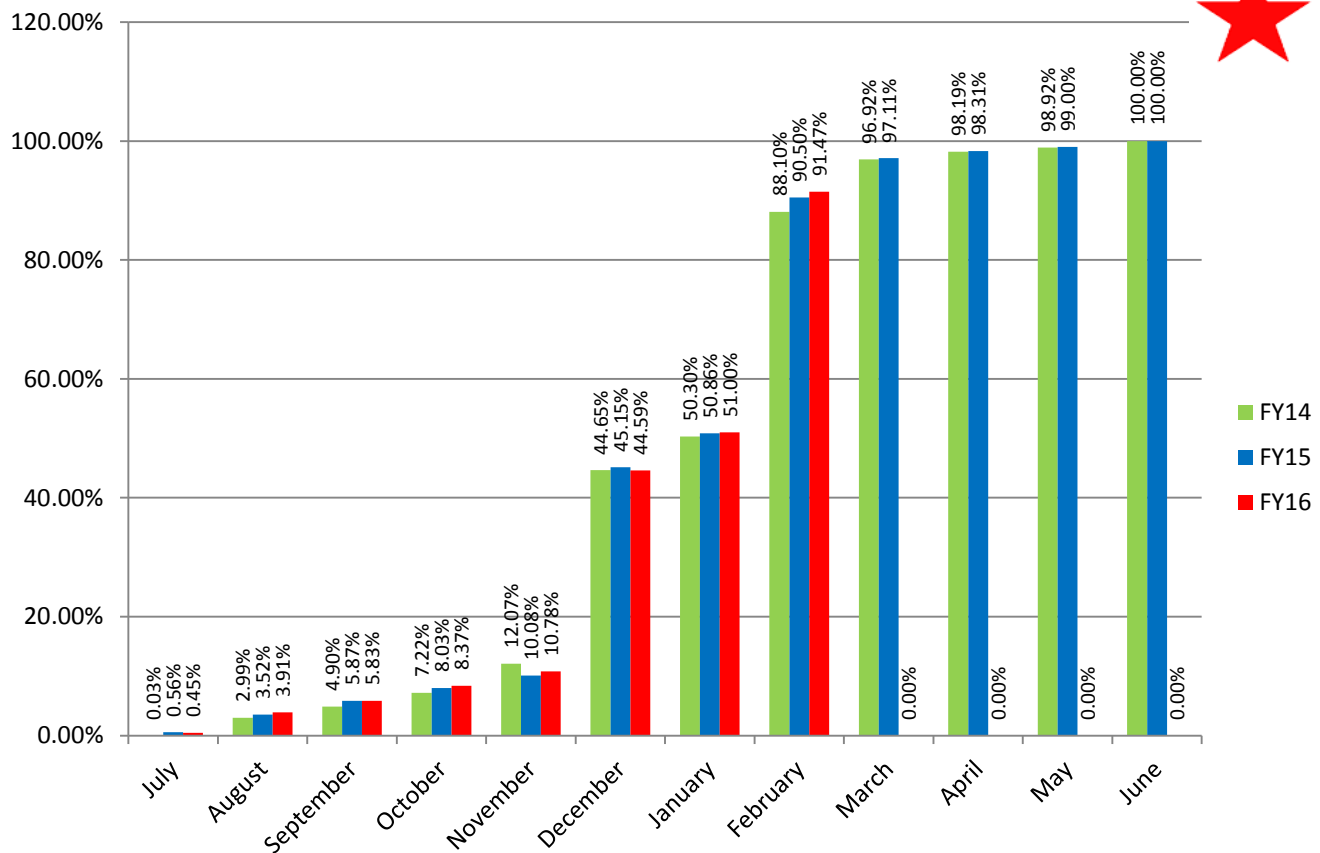
Accounts Receivable -Aging



Percentage of Total Property Taxes - Collected

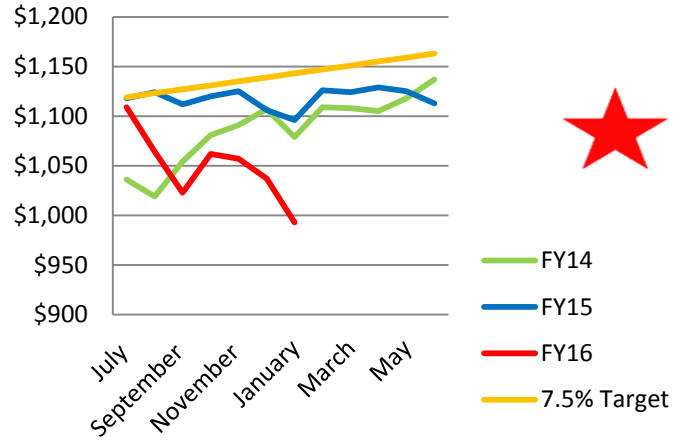
Month	CUMMULATIVE COLLECTIONS			YTD PERCENTAGE		
	FY14	FY15	FY16	FY14	FY15	FY16
July	231,182	4,267,049	3,389,794	0.03%	0.56%	0.45%
August	22,389,348	26,844,834	29,574,050	2.99%	3.52%	3.91%
September	36,709,560	44,724,526	44,103,078	4.90%	5.87%	5.83%
October	54,049,147	61,185,951	63,316,857	7.22%	8.03%	8.37%
November	90,427,331	76,845,606	81,549,756	12.07%	10.08%	10.78%
December	334,361,342	344,082,338	337,354,800	44.65%	45.15%	44.59%
January	376,669,823	387,657,467	385,924,075	50.30%	50.86%	51.00%
February	659,766,328	689,757,796	692,096,898	88.10%	90.50%	91.47%
March	725,806,250	740,123,148		96.92%	97.11%	0.00%
April	735,339,625	749,249,137		98.19%	98.31%	0.00%
May	740,806,626	754,555,860		98.92%	99.00%	0.00%
June	748,889,806	762,162,262		100.00%	100.00%	0.00%
Budget	737,979,000	739,849,000	756,640,000			

Percentage of Total Property Taxes - Collected

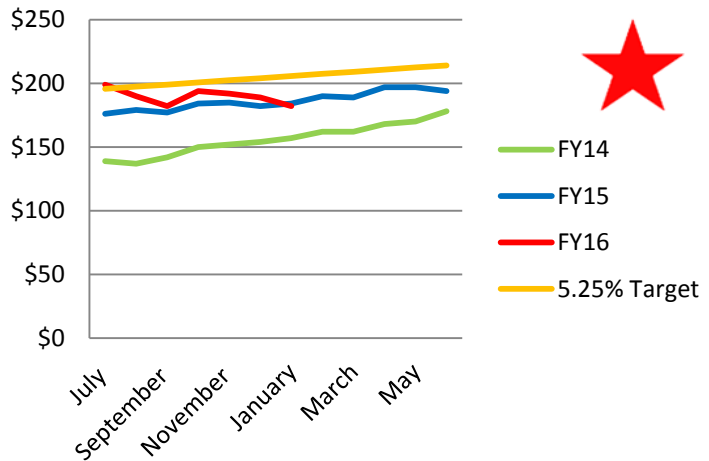


Retirement System - Assets (in millions)

Month	FY14	FY15	FY16	7.5% Target
July	\$1,036	\$1,118	\$1,109	\$1,119
August	\$1,019	\$1,124	\$1,064	\$1,123
September	\$1,054	\$1,112	\$1,023	\$1,127
October	\$1,081	\$1,120	\$1,062	\$1,131
November	\$1,091	\$1,125	\$1,057	\$1,135
December	\$1,107	\$1,106	\$1,037	\$1,139
January	\$1,079	\$1,096	\$993	\$1,143
February	\$1,109	\$1,126		\$1,147
March	\$1,108	\$1,124		\$1,151
April	\$1,105	\$1,129		\$1,155
May	\$1,118	\$1,125		\$1,159
June	\$1,137	\$1,113		\$1,163
Average	\$1,087	\$1,118	\$1,049	

Retirement System - Assets (in millions)**OPEB Trust Fund - Assets (in millions)**

Month	FY14	FY15	FY16	5.25% Target
July	\$139	\$176	\$199	\$196
August	\$137	\$179	\$190	\$197
September	\$142	\$177	\$182	\$199
October	\$150	\$184	\$194	\$201
November	\$152	\$185	\$192	\$202
December	\$154	\$182	\$189	\$204
January	\$157	\$184	\$182	\$206
February	\$162	\$190		\$207
March	\$162	\$189		\$209
April	\$168	\$197		\$211
May	\$170	\$197		\$212
June	\$178	\$194		\$214
Average	\$156	\$186	\$190	

OPEB Trust Fund - Assets (in millions)

NOTE: Data will be reported one month behind

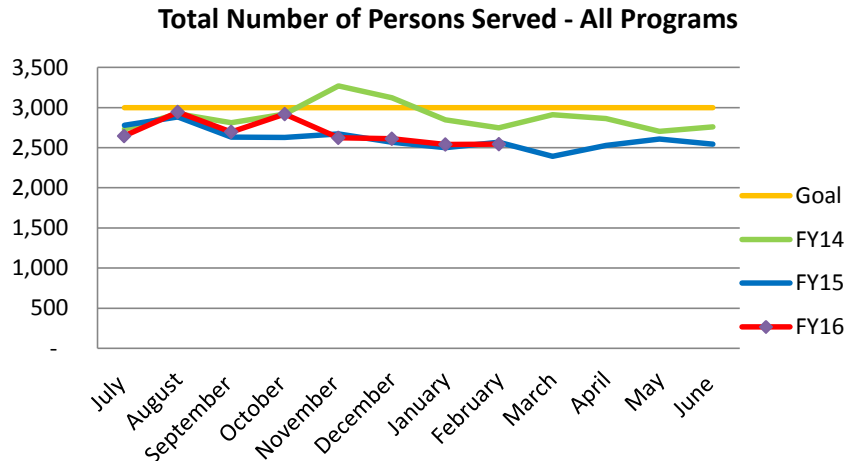
DIVISION OF COMMUNITY SERVICES

February 2016

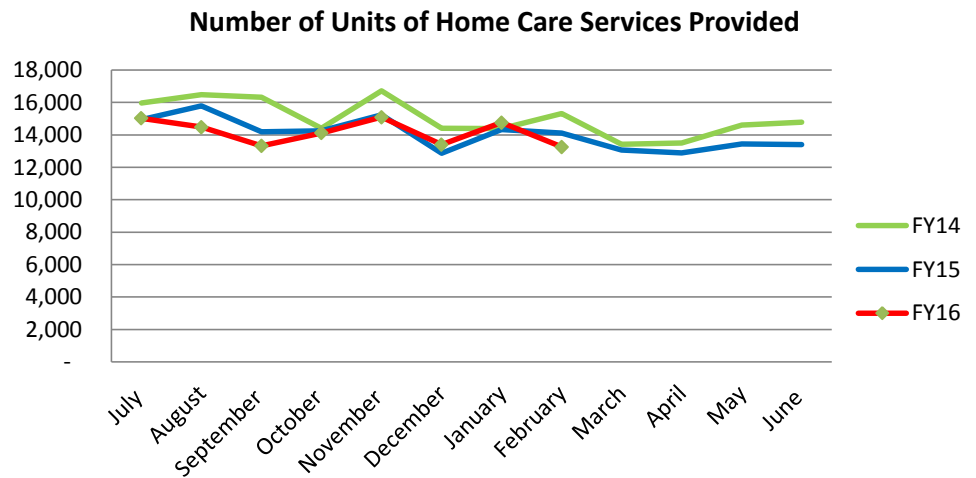


Total Number of Persons Served - All Programs

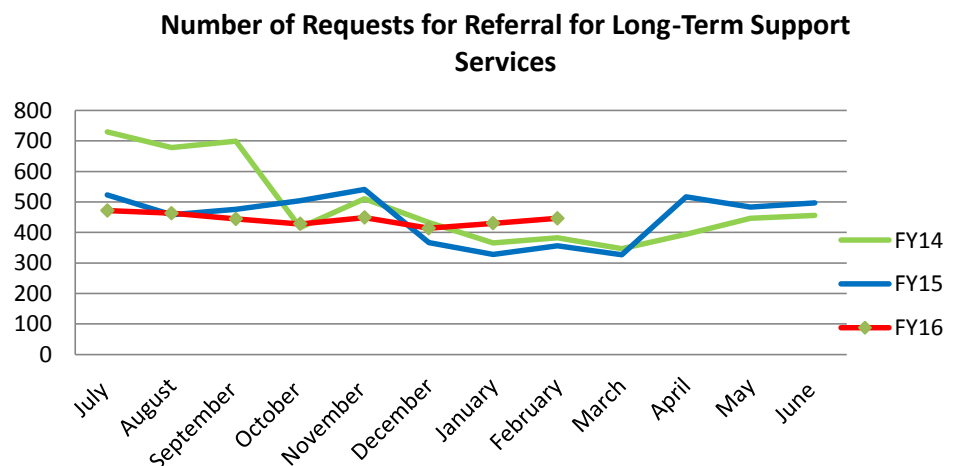
Month	Goal	FY14	FY15	FY16
July	3,000	2,732	2,779	2,647
August	3,000	2,923	2,882	2,944
September	3,000	2,813	2,634	2,698
October	3,000	2,919	2,627	2,919
November	3,000	3,271	2,673	2,623
December	3,000	3,121	2,570	2,611
January	3,000	2,848	2,501	2,542
February	3,000	2,748	2,567	2,545
March	3,000	2,913	2,394	
April	3,000	2,865	2,528	
May	3,000	2,704	2,610	
June	3,000	2,761	2,543	
Average		2,885	2,609	2,691

**Number of Units of Home Care Services Provided**

Month	FY14	FY15	FY16
July	15,959	14,943	15,030
August	16,479	15,783	14,485
September	16,332	14,192	13,332
October	14,416	14,258	14,116
November	16,722	15,232	15,096
December	14,405	12,869	13,404
January	14,384	14,326	14,760
February	15,311	14,112	13,256
March	13,427	13,063	
April	13,496	12,892	
May	14,597	13,449	
June	14,788	13,406	
Average	15,026	14,044	14,185

**Number of Requests for Referral for Long-Term Support Services**

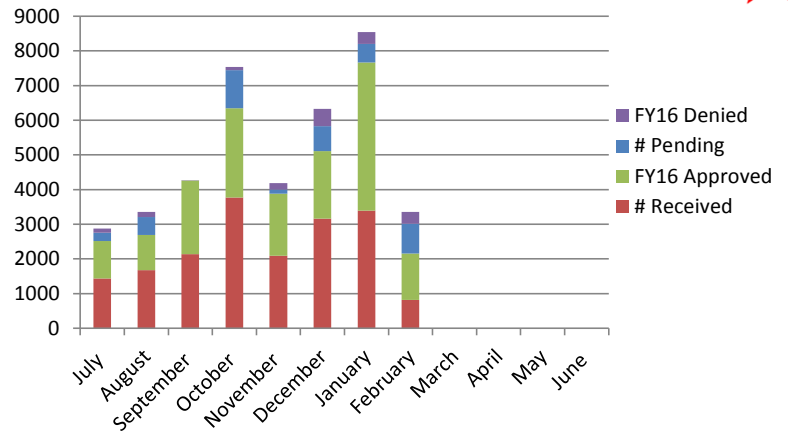
Month	FY14	FY15	FY16
July	730	523	472
August	678	458	463
September	699	476	444
October	416	504	428
November	510	541	449
December	433	367	414
January	366	328	430
February	382	356	446
March	347	327	
April	394	517	
May	447	483	
June	456	497	
Average	488	448	443



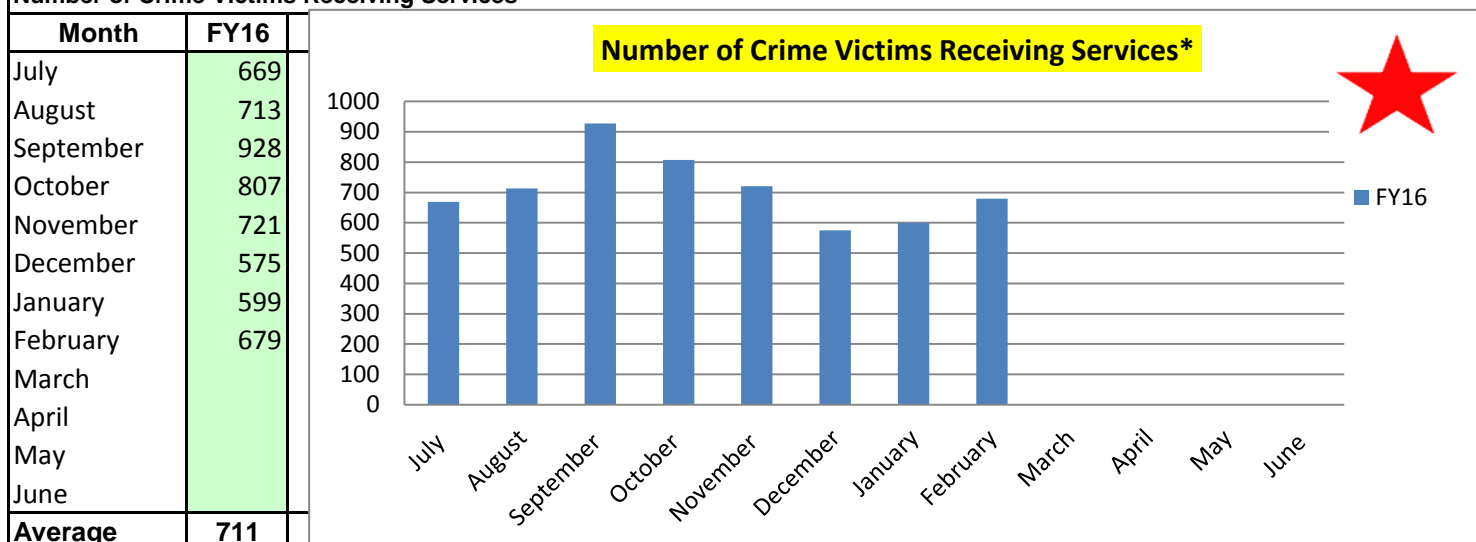
Low Income Utility Assistance Application

Month	# Received	Approved FY16	# Pending	Denied FY16
July	1440	1,075	239	126
August	1676	1,012	518	146
September	2135	2,122	-	13
October	3768	2,575	1,102	91
November	2093	1,791	113	189
December	3163	1,948	721	494
January	3391	4,273	533	349
February	821	1,339	855	337
March				
April				
May				
June				
Total	18487	16,135	4,081	1,745

Low Income Utility Assistance Application

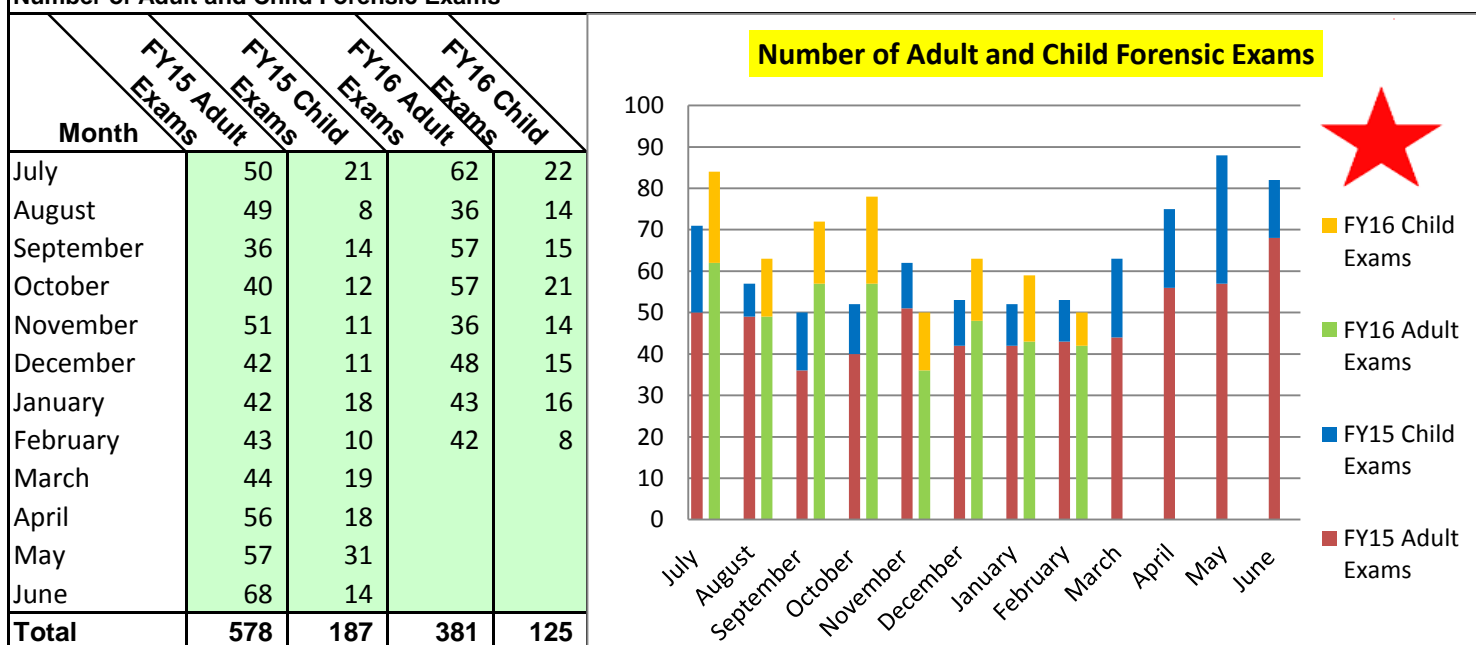


Number of Crime Victims Receiving Services



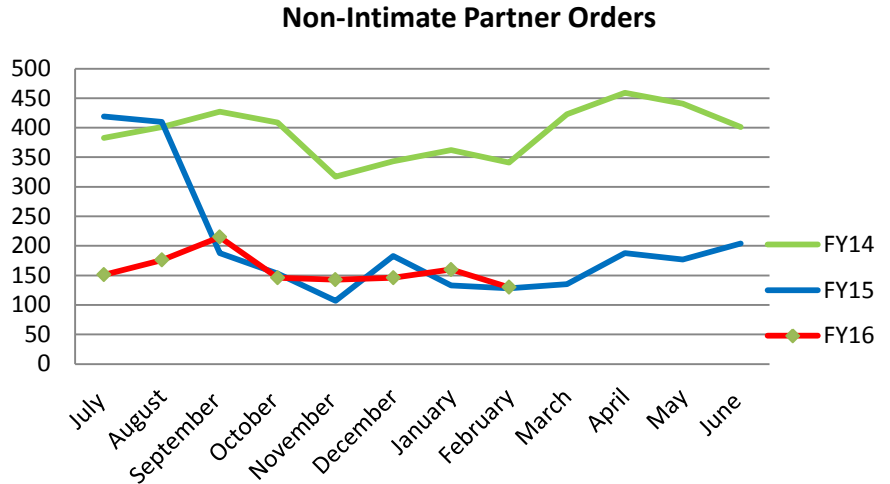
*Services Provided to Victims: Crisis Counseling, Education & Support, Court Accompaniment, Forensic Nursing, Financial Reimbursement, Referral Networking for Legal Services, Shelter, Food, etc.

Number of Adult and Child Forensic Exams



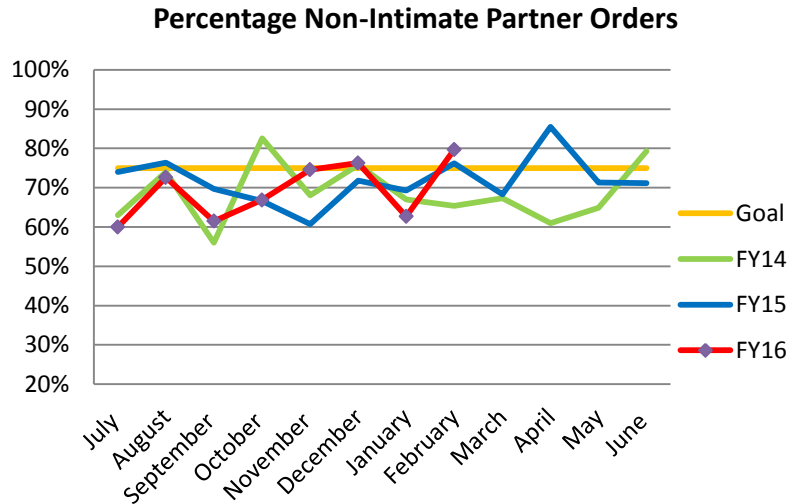
Non-Intimate Partner Orders

Month	FY14	FY15	FY16
July	383	419	151
August	401	410	176
September	427	188	215
October	409	153	146
November	317	107	143
December	343	183	146
January	362	133	160
February	341	128	130
March	423	135	
April	459	188	
May	441	177	
June	401	204	
Average	392	202	158



Percentage Non-Intimate Partner Orders Granted

Month	Goal	FY14	FY15	FY16
July	75%	63.0%	74.0%	60.0%
August	75%	74.0%	76.4%	72.6%
September	75%	56.0%	69.7%	61.5%
October	75%	82.6%	66.6%	66.9%
November	75%	68.1%	60.7%	74.6%
December	75%	75.8%	71.8%	76.3%
January	75%	67.0%	69.3%	62.7%
February	75%	65.4%	76.2%	79.7%
March	75%	67.4%	68.3%	
April	75%	61.0%	85.5%	
May	75%	64.9%	71.3%	
June	75%	79.3%	71.2%	
Average		68.7%	71.8%	69.3%

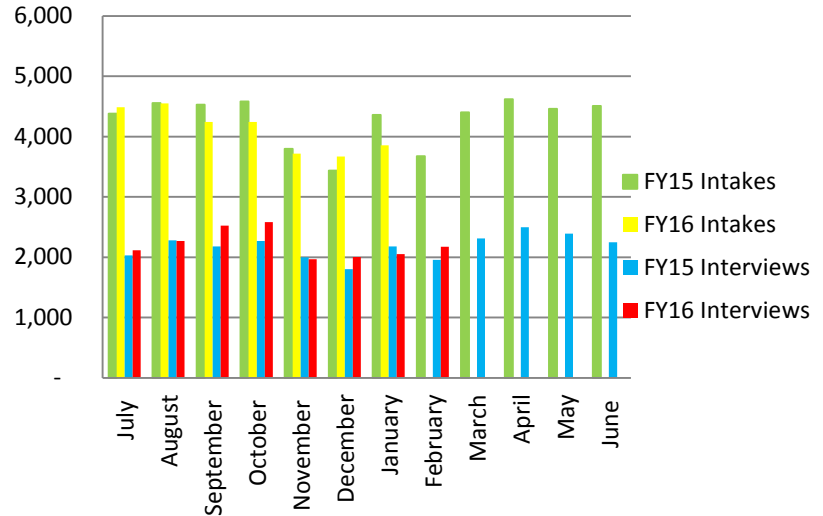


*CVC no longer issues Intimate Partner Orders. Family Safety Center handle.

Number of Intakes Vs Interviews in Jail Release

Month	Intakes FY15	Intakes FY16	Interviews FY15	Interviews FY16
July	4,382	4,485	2,030	2,114
August	4,556	4,547	2,277	2,268
September	4,526	4,242	2,176	2,523
October	4,579	4,242	2,270	2,579
November	3,795	3,719	1,998	1,964
December	3,434	3,670	1,801	2,005
January	4,358	3,853	2,180	2,050
February	3,672		1,956	2,174
March	4,403		2,313	
April	4,619		2,497	
May	4,460		2,390	
June	4,506		2,246	
Average	4,274	4,108	2,178	2,210

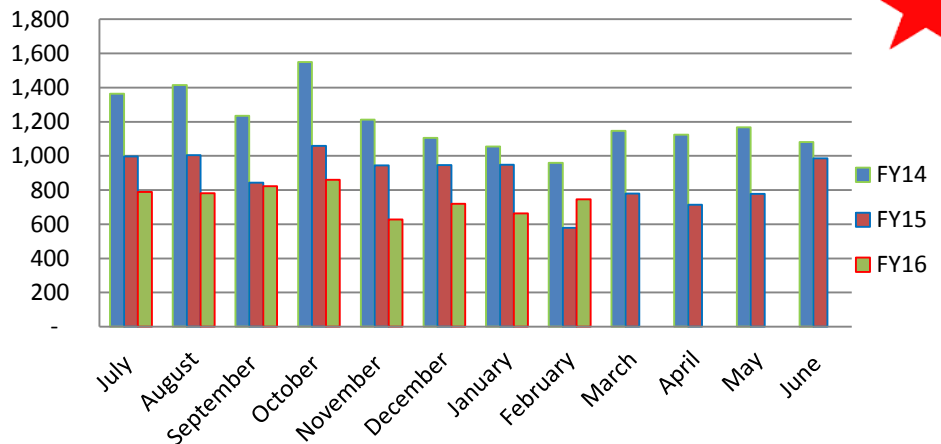
Number of Intakes Vs Interviews in Jail Release



Number of Community Service Assignments

Month	FY14	FY15	FY16
July	1,364	996	789
August	1,415	1,004	782
September	1,234	843	823
October	1,549	1,058	861
November	1,213	945	628
December	1,106	946	719
January	1,055	948	664
February	959	579	746
March	1,146	780	
April	1,124	714	
May	1,167	777	
June	1,082	986	
Average	1,201	881	752

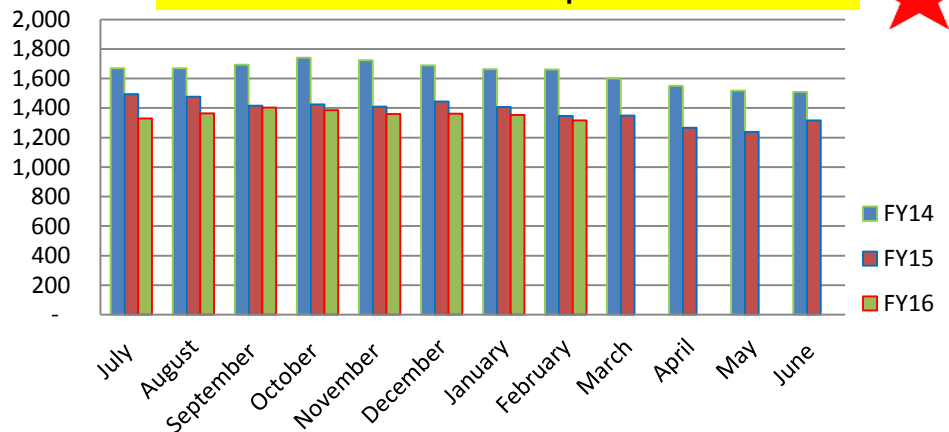
Number of Community Service Assignments



Total Number of Defendants Supervised on Probation

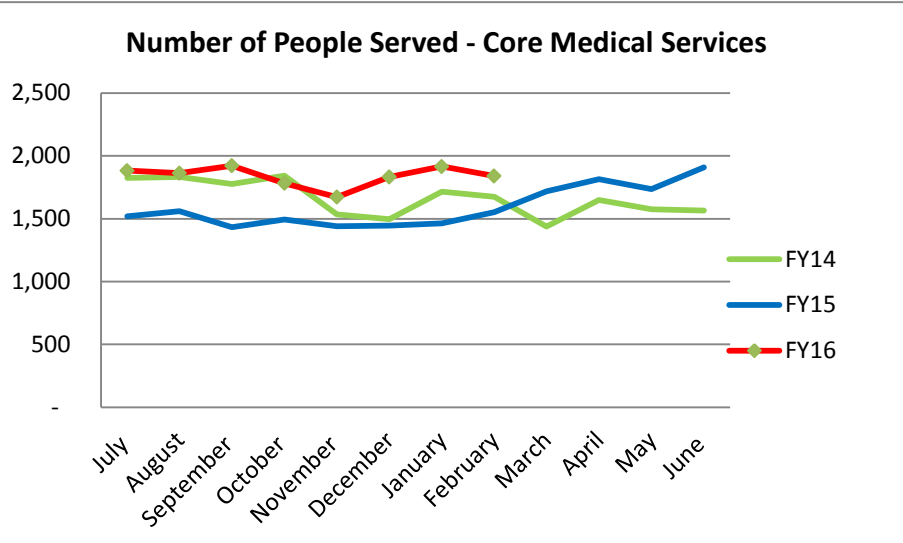
Month	FY14	FY15	FY16
July	1,669	1,495	1,329
August	1,671	1,476	1,365
September	1,694	1,416	1,403
October	1,741	1,424	1,386
November	1,724	1,410	1,359
December	1,690	1,445	1,362
January	1,664	1,407	1,353
February	1,662	1,346	1,317
March	1,601	1,350	
April	1,550	1,266	
May	1,518	1,239	
June	1,509	1,317	
Average	1,641	1,383	1,359

Total Number of Defendants Supervised on Probation



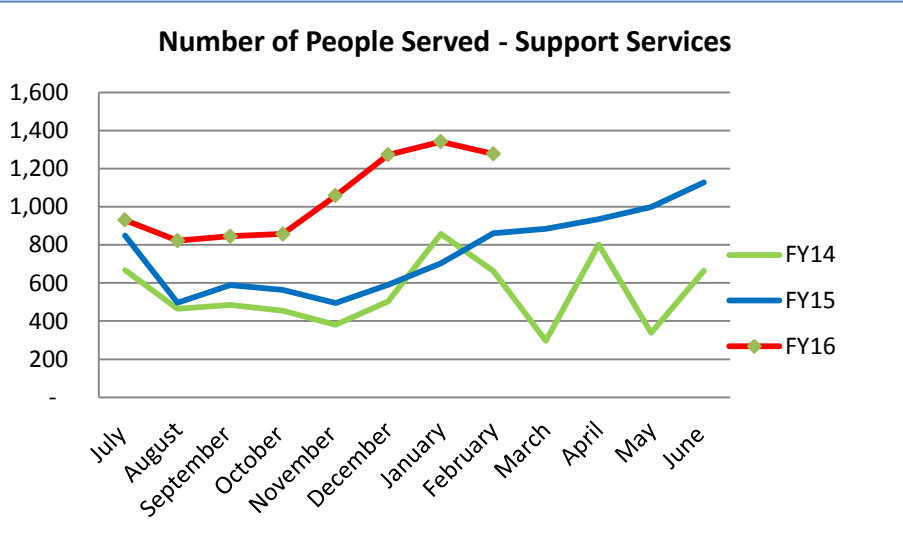
Number of People Served - Core Medical Services

Month	FY14	FY15	FY16
July	1,824	1,519	1,882
August	1,833	1,559	1,862
September	1,776	1,433	1,922
October	1,843	1,493	1,782
November	1,535	1,439	1,673
December	1,495	1,445	1,832
January	1,716	1,464	1,915
February	1,674	1,553	1,840
March	1,437	1,717	
April	1,648	1,814	
May	1,575	1,735	
June	1,565	1,909	
Average	1,660	1,590	1,839



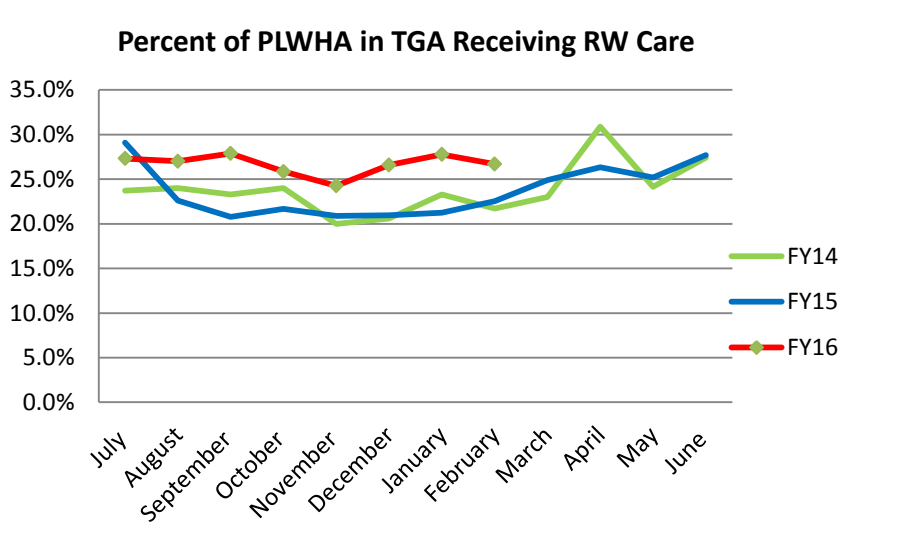
Number of People Served - Support Services

Month	FY14	FY15	FY16
July	667	850	930
August	465	497	822
September	485	589	845
October	455	563	857
November	381	494	1,058
December	503	590	1,273
January	857	703	1,342
February	662	861	1,277
March	296	885	
April	802	935	
May	339	999	
June	665	1,128	
Average	548	758	1,051



Percent of PLWHA in TGA Receiving RW Care

Month	FY14	FY15	FY16
July	23.7%	29.1%	27.3%
August	24.0%	22.6%	27.0%
September	23.3%	20.8%	27.9%
October	24.0%	21.7%	25.8%
November	20.0%	20.9%	24.3%
December	20.6%	21.0%	26.6%
January	23.3%	21.2%	27.8%
February	21.7%	22.5%	26.7%
March	23.0%	24.9%	
April	30.9%	26.3%	
May	24.2%	25.2%	
June	27.4%	27.7%	
Average	23.8%	23.7%	26.7%



DIVISION OF CORRECTIONS

February 2016

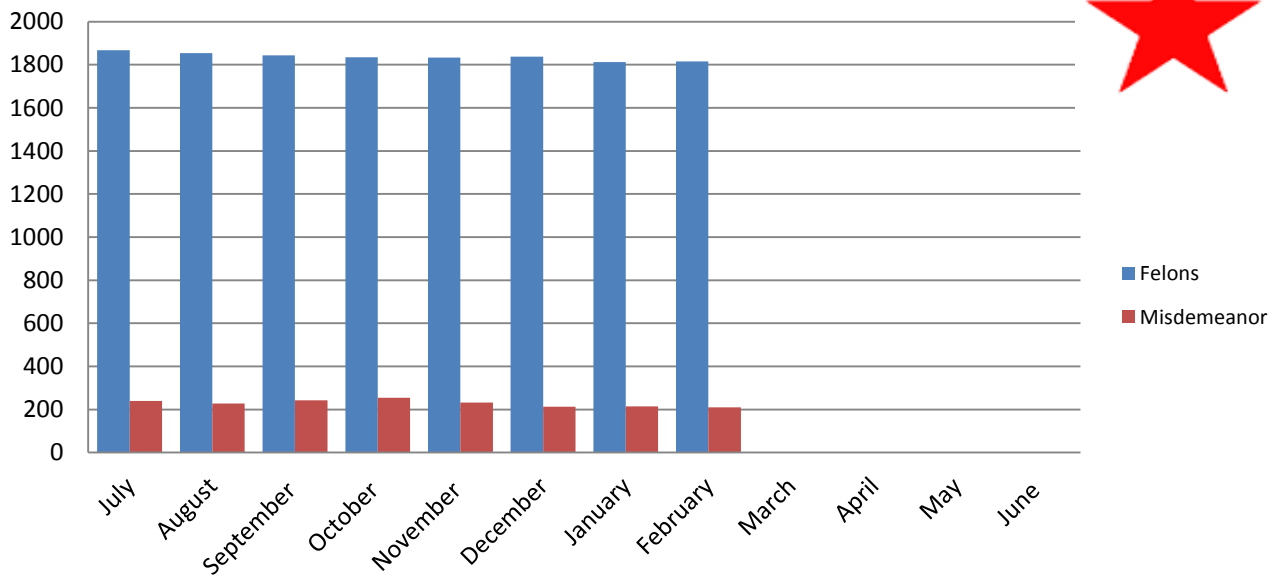


Corrections

Inmate Population

Month	Avg.Daily Pop	Felons	Misdemeanor	Avg Daily Males	Avg Daily Females	Avg Daily Juveniles	Known Gang Members
July	2108	1868	240	1941	167	0	842
August	2082	1854	228	1930	152	0	870
September	2085	1843	242	1934	151	0	876
October	2089	1834	255	1931	158	0	847
November	2066	1833	233	1899	167	0	842
December	2050	1837	213	1875	175	0	830
January	2026	1812	214	1855	171	0	814
February	2025	1815	210	1855	170	0	834
March							
April							
May							
June							
Average	2066	1837	229	1903	164	0	844

Inmate Population

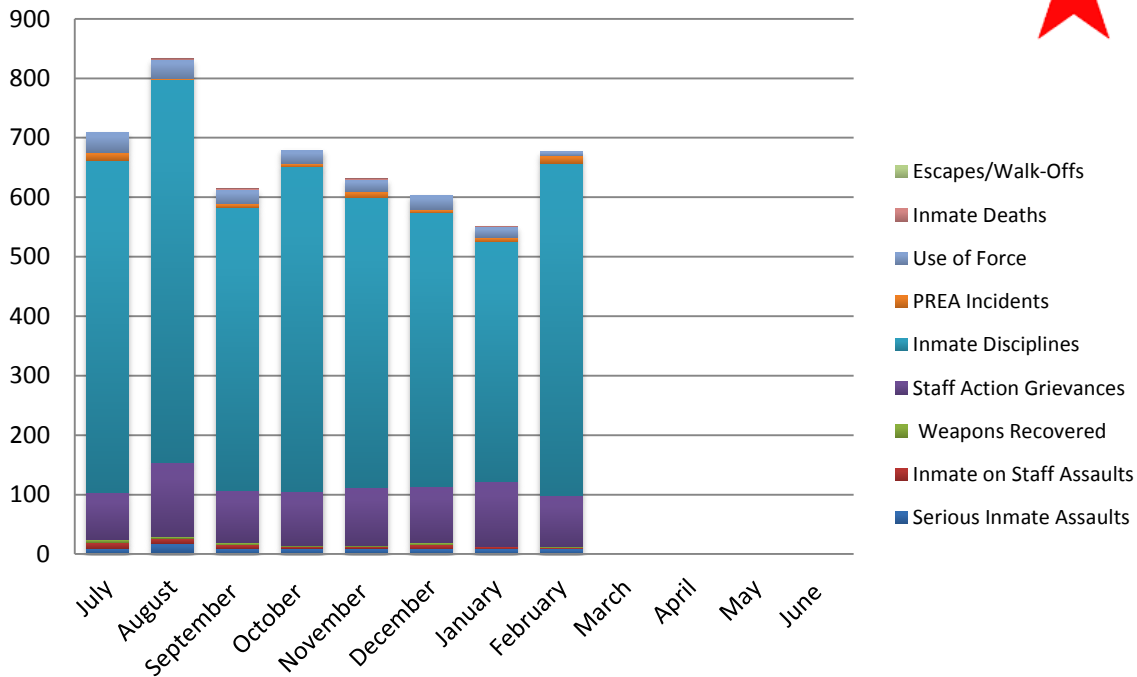


Corrections

CRITICAL INDICATORS

Month	Serious Inmate Assaults	Inmate on Staff Assaults	Weapons Recovered	Staff Action Grievances	Inmate Disciplines	PREA Incidents	Use of Force	Inmate Deaths	Escapes/Walk-Offs
July	10	10	5	79	558	14	33	0	0
August	18	9	2	125	644	1	33	1	0
September	10	6	3	88	476	6	24	1	0
October	10	3	2	90	546	6	22	0	0
November	10	3	2	97	487	11	20	1	0
December	9	7	3	94	461	5	24	0	0
January	9	3	1	109	403	8	17	1	0
February	9	2	2	86	558	13	7	0	0
March									
April									
May									
June									
Average	11	5	3	96	517	8	23	1	0

Critical Indicators

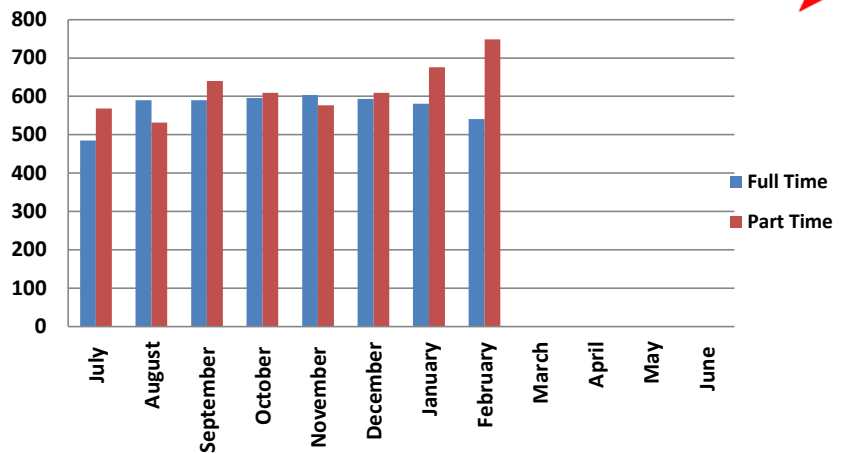


Corrections

Programs and Enrollment

Month	Total Programming	Full Time	Part Time
July	1053	485	568
August	1122	590	532
September	1230	590	640
October	1205	596	609
November	1180	603	577
December	1202	593	609
January	1257	581	676
February	1289	541	748
March			
April			
May			
June			
Average	1192	572	620

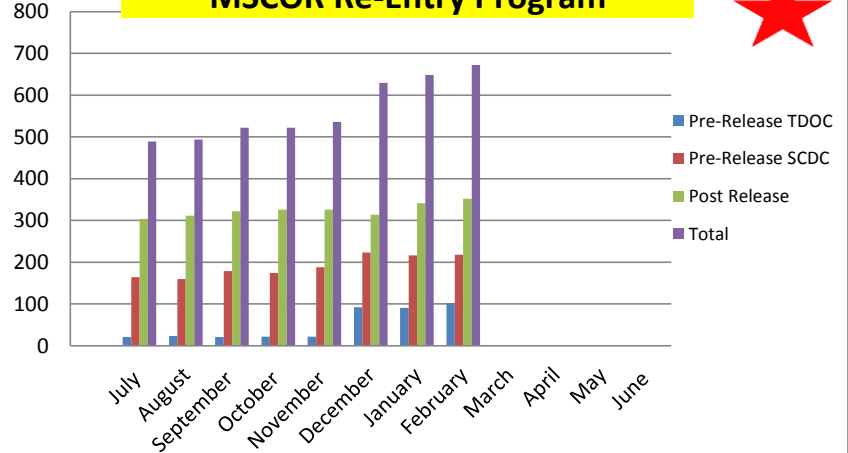
Facility Programs and Enrollment



MSCOR Re-Entry Program

Month	Pre-Release TDOC	Pre-Release SCDC	Post Release	Total
July	21	164	304	489
August	23	160	311	494
September	21	179	322	522
October	22	174	326	522
November	22	188	326	536
December	92	223	314	629
January	91	216	341	648
February	102	218	352	672
March				
April				
May				
June				
Average	49	190	325	564

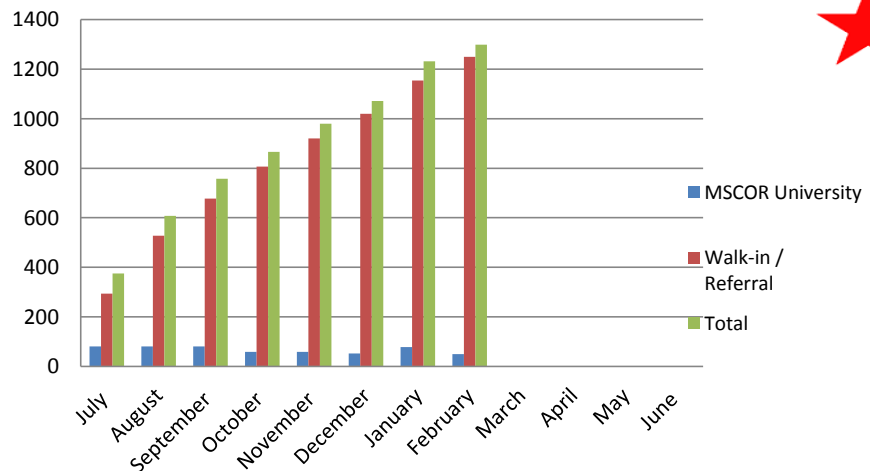
MSCOR Re-Entry Program



Community Referrals Programs

Month	MSCOR University	Walk-in / Referral	Total
July	81	294	375
August	80	527	607
September	80	677	757
October	59	807	866
November	59	920	979
December	52	1019	1071
January	78	1154	1232
February	49	1250	1299
March			
April			
May			
June			
Average	67	831	898

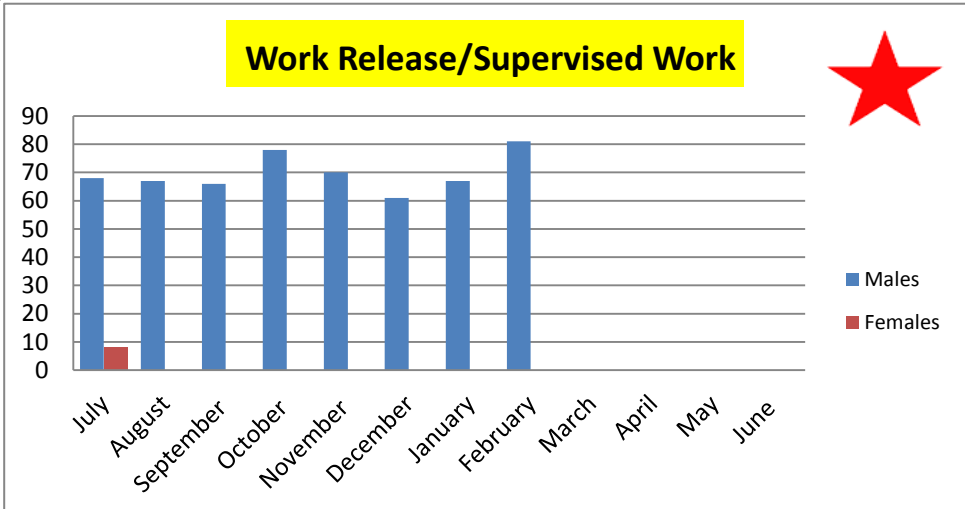
Community Referral Programs



Corrections

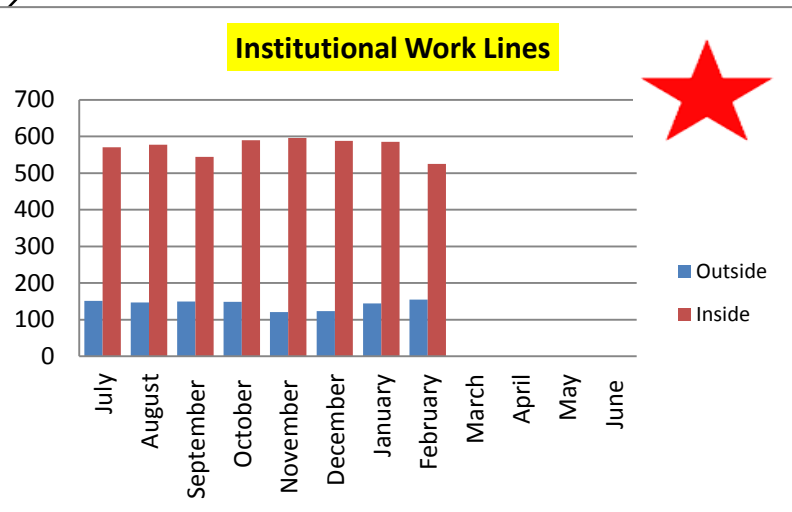
Work Release/Supervised Work

Month	Males	Females	Total Working
July	68	8	76
August	67	0	67
September	66	0	66
October	78	0	78
November	70	0	70
December	61	0	61
January	67	0	67
February	81	0	81
March			
April			
May			
June			
Average	70	1	71



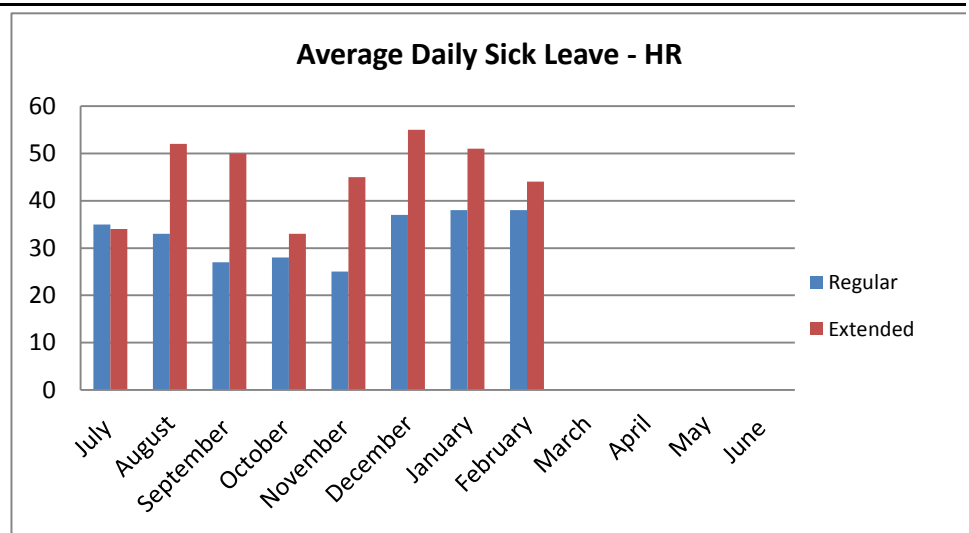
Institutional Work Lines

Month	Workers	Outside	Inside	Male	Female
July	721	151	570	639	82
August	724	147	577	649	75
September	694	150	544	630	64
October	739	149	590	646	93
November	717	121	596	624	93
December	711	123	588	607	104
January	729	144	585	625	104
February	680	155	525	578	102
March					
April					
May					
June					
Average	714	143	572	625	90



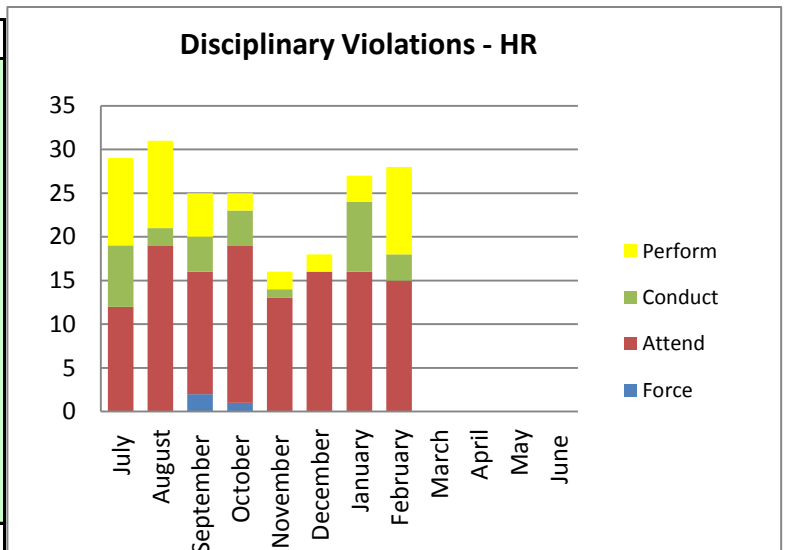
Average Daily Sick Leave - HR

Month	Regular	Extended
July	35	34
August	33	52
September	27	50
October	28	33
November	25	45
December	37	55
January	38	51
February	38	44
March		
April		
May		
June		
Average	33	46



Disciplinary Violations - HR

Month	Force	Attend	Conduct	Perform
July	0	12	7	10
August	0	19	2	10
September	2	14	4	5
October	1	18	4	2
November	0	13	1	2
December	0	16	0	2
January	0	16	8	3
February	0	15	3	10
March				
April				
May				
June				
Average	0	15	4	6



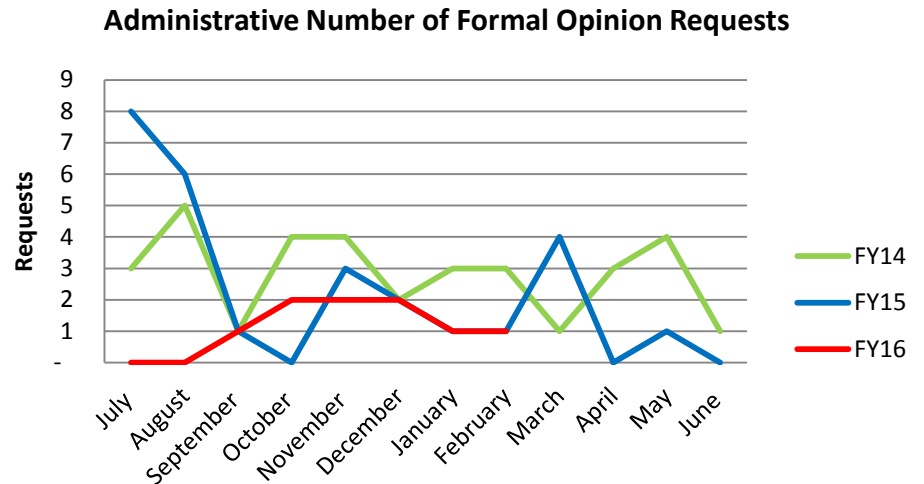
OFFICE OF COUNTY ATTORNEY

February 2016

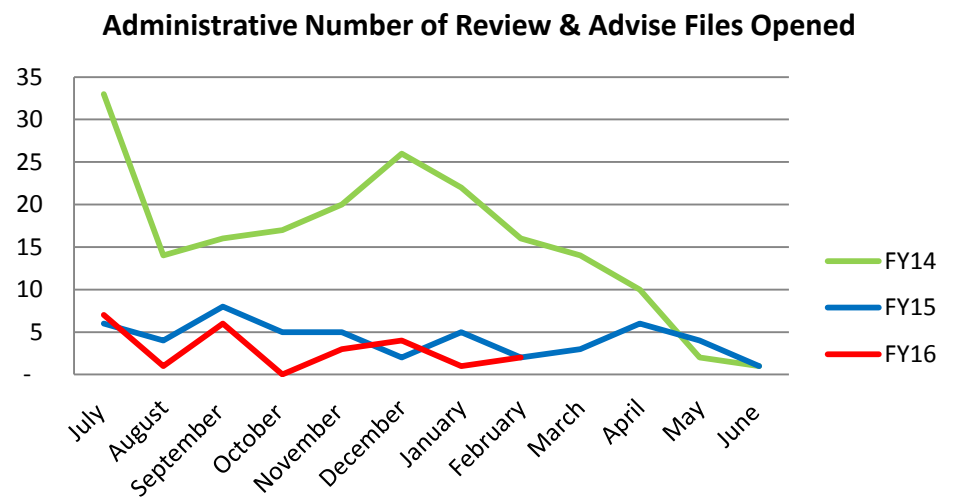


Administrative Number of Formal Opinion Requests

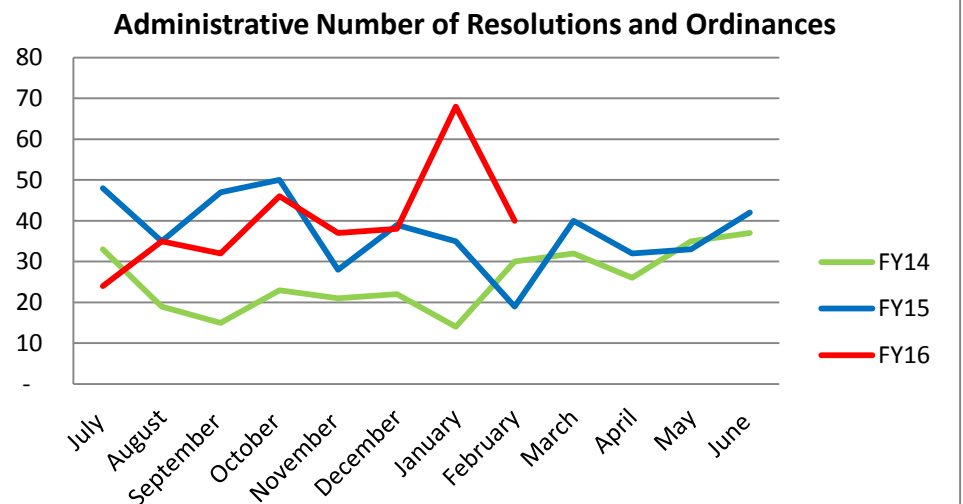
Month	FY14	FY15	FY16
July	3	8	-
August	5	6	-
September	1	1	1
October	4	-	2
November	4	3	2
December	2	2	2
January	3	1	1
February	3	1	1
March	1	4	
April	3	-	
May	4	1	
June	1	-	
Average	3	2	1

**Administrative Number of Review & Advise Files Opened**

Month	FY14	FY15	FY16
July	33	6.0	7.0
August	14	4.0	1.0
September	16	8.0	6.0
October	17	5.0	-
November	20	5.0	3.0
December	26	2.0	4.0
January	22	5.0	1.0
February	16	2.0	2.0
March	14	3.0	
April	10	6.0	
May	2	4.0	
June	1	1	
Average	16	4	3

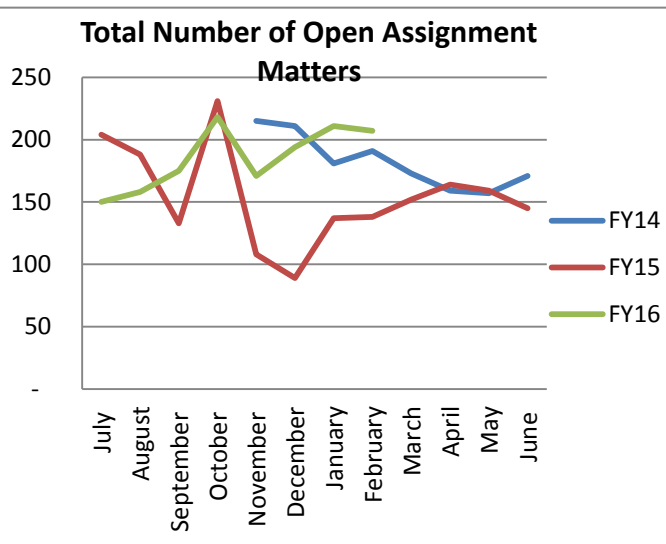


Month	FY14	FY15	FY16
July	33	48.0	24.0
August	19	35.0	35.0
September	15	47.0	32.0
October	23	50.0	46.0
November	21	28.0	37.0
December	22	39.0	38.0
January	14	35.0	68.0
February	30	19.0	40.0
March	32	40.0	
April	26	32.0	
May	35	33.0	
June	37	42.0	
Average	26	37	40

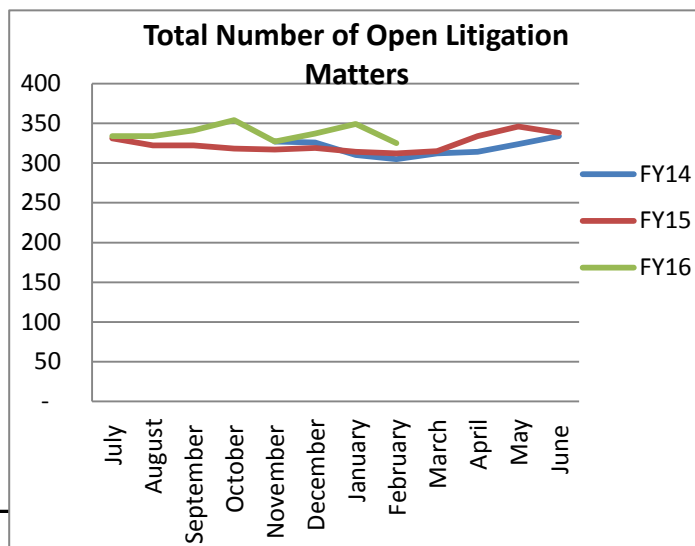


Total Number of Open Assignment Matters

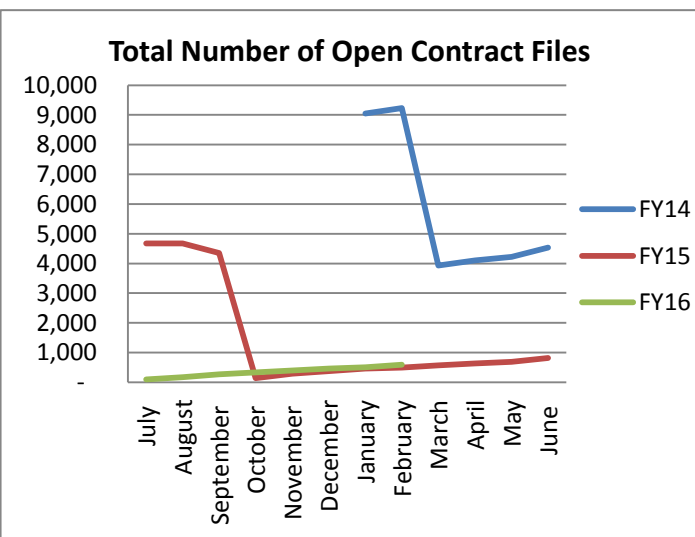
Month	FY14	FY15	FY16
July		204	150
August		188	158
September		133	175
October		231	218
November	215	108	171
December	211	89	194
January	181	137	211
February	191	138	207
March	173	152	
April	159	164	
May	157	159	
June	171	145	
Average	182	154	186

**Total Number of Open Litigation Matters**

Month	FY14	FY15	FY16
July		331	334
August		322	334
September		322	341
October		318	354
November	327	317	327
December	326	319	337
January	310	314	349
February	305	312	325
March	312	315	
April	314	334	
May	324	346	
June	334	338	
Average	319	324	337.6

**Total Number of Open Contract Files**

Month	FY14	FY15	FY16
July		4,677	94
August		4,676	167
September		4,347	266
October		135	331
November		295	397
December		379	459
January	9,053	467	509
February	9,226	497	587
March	3,934	569	
April	4,107	636	
May	4,225	690	
June	4,532	817	
Average	5846.2	1515.4	351.25

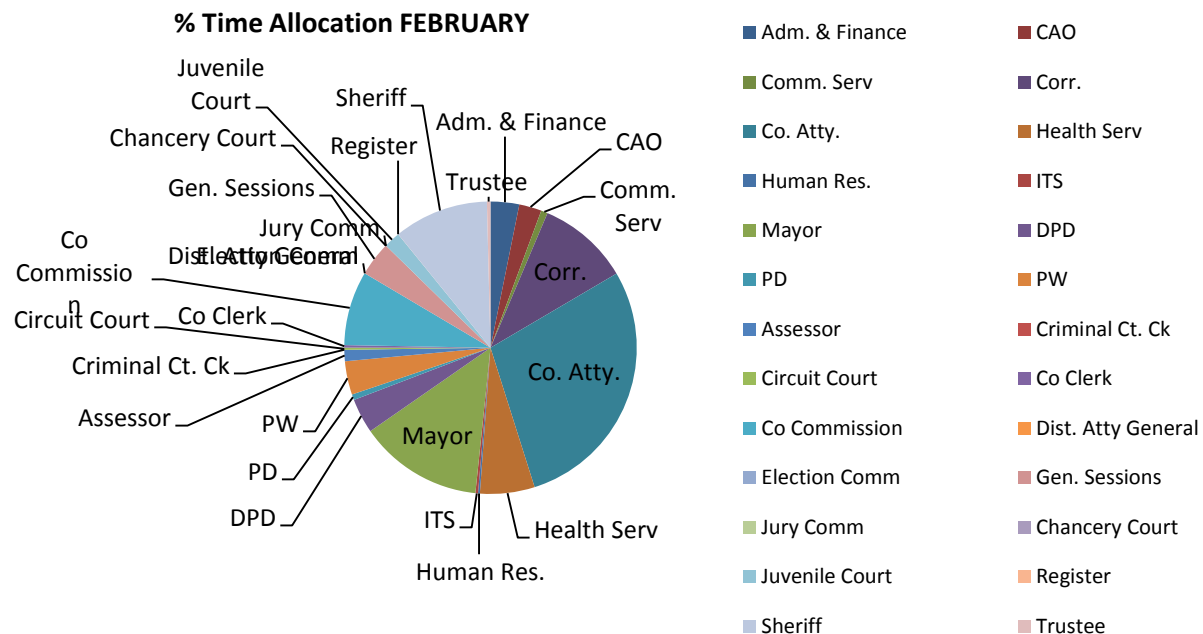


Allocation of Time | FEBRUARY

2016

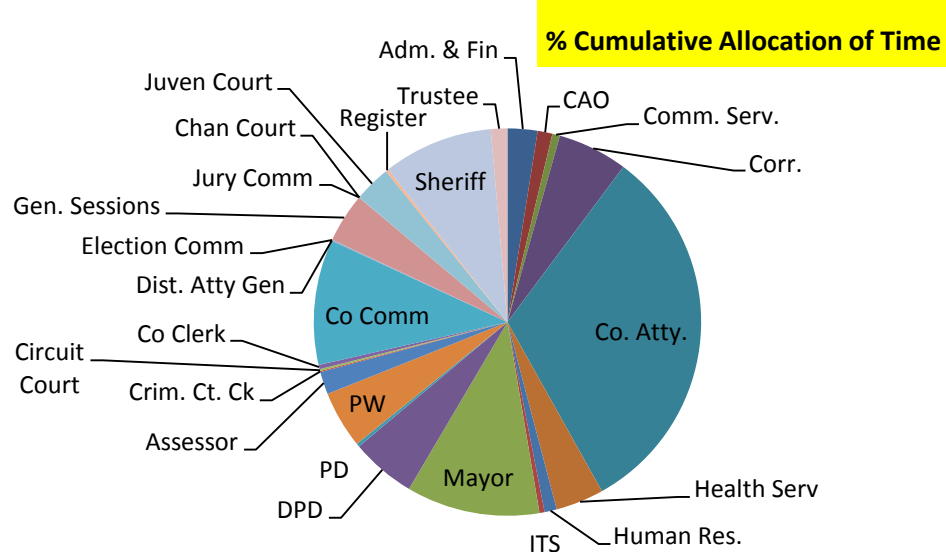
Division/EO	Total Hrs.	% of Time
Adm. & Finance	91.85	3.2%
CAO	71.95	2.5%
Comm. Serv	21.25	0.7%
Corr.	294.65	10.2%
Co. Atty.	829.4	28.6%
Health Serv	175.2	6.0%
Human Res.	5.9	0.2%
ITS	8.25	0.3%
Mayor	397.35	13.7%
DPD	111.55	3.8%
PD	18.3	0.6%
PW	107.45	3.7%
Assessor	36.25	1.2%
Criminal Ct. Ck	0	0.0%
Circuit Court	7	0.2%
Co Clerk	8	0.3%
Co Commission	238.35	8.2%
Dist. Atty General	0	0.0%
Election Comm	0	0.0%
Gen. Sessions	110.35	3.8%
Jury Comm	0	0.0%
Chancery Court	0	0.0%
Juvenile Court	52.7	1.8%
Register	0.3	0.0%
Sheriff	303.8	10.5%
Trustee	11.4	0.4%
Total	2901.25	100.0%

% Time Allocation FEBRUARY



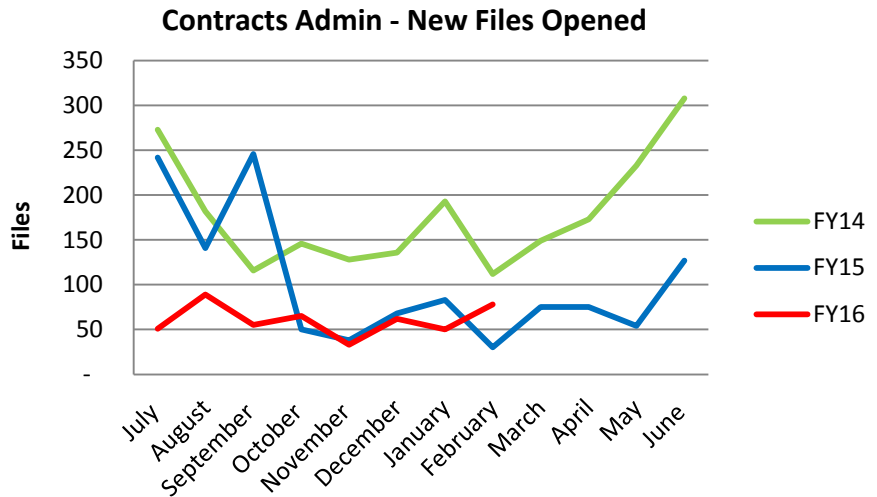
Cumulative Allocation of Time

Division/EO	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	% Cumulative
Adm. & Fin	97.6	91.85					46.3	30.3	51.25	76.8	98.7	40.2	2.5%
CAO	19.6	71.95					35.5	38.5	18.4	29.8	25	23.8	1.2%
Comm. Serv.	10.25	21.25					30.4	16	21.65	10.5	5.5	20.5	0.6%
Corr.	67.2	294.7					215	246	175.7	103	115	24.7	5.8%
Co. Atty.	930.3	829.4					841	676	784.6	823	903	960	31.7%
Health Serv	67.3	175.2					257	113	95.55	57	52.1	37.7	4.0%
Human Res.	31.85	5.9					41.8	33.8	24	15.4	32.9	32.1	1.0%
ITS	12	8.25					13	7.75	21.9	17.8	3.25	7.25	0.4%
Mayor	340	397.4					344	294	212.2	231	260	292	11.1%
DPD	117.5	111.6					121	155	163.45	175	207	103	5.4%
PD	1.5	18.3					2.6	0	3.8	11	13.1	8.5	0.3%
PW	161.3	107.5					171	153	94.35	153	57.1	121	4.8%
Assessor	32.8	36.25					87.1	24.7	80.95	48.1	48.3	41.8	1.9%
Crim. Ct. Ck	0	0					0	2	5	10.5	1.7	1.8	0.1%
Circuit Court	0.5	7					9.1	1.85	1	2.2	8.4	3.3	0.2%
Co Clerk	9.2	8					4.7	4.8	5.5	6.45	8.5	28.4	0.4%
Co Comm	284.5	238.4					278	298	267.85	314	269	277	10.5%
Dist. Atty Gen	0	0					0	0	0	0	0	1.75	0.0%
Election Comm	8.85	0					2.25	0.6	6.35	1.9	0.2	1.1	0.1%
Gen. Sessions	118.6	110.4					119	131	127.75	133	43.8	92.2	4.1%
Jury Comm	1.8	0					0	0	0	0	0	0	0.0%
Chan Court	0	0					0	0	0	0	0.75	0.75	0.0%
Juven Court	77.2	52.7					89.9	79	78.95	136	69.1	72.2	3.1%
Register	0.3	0.3					3.7	33.7	4.15	0.8	0.7	5.4	0.2%
Sheriff	172.2	303.8					236	186	427.65	295	193	142	9.2%
Trustee	38.85	11.4					52.7	67.7	52.05	28	12.3	30.6	1.4%
Total	2601	2901					3001	2594	2725.5	2680	2428	2369	21298.5



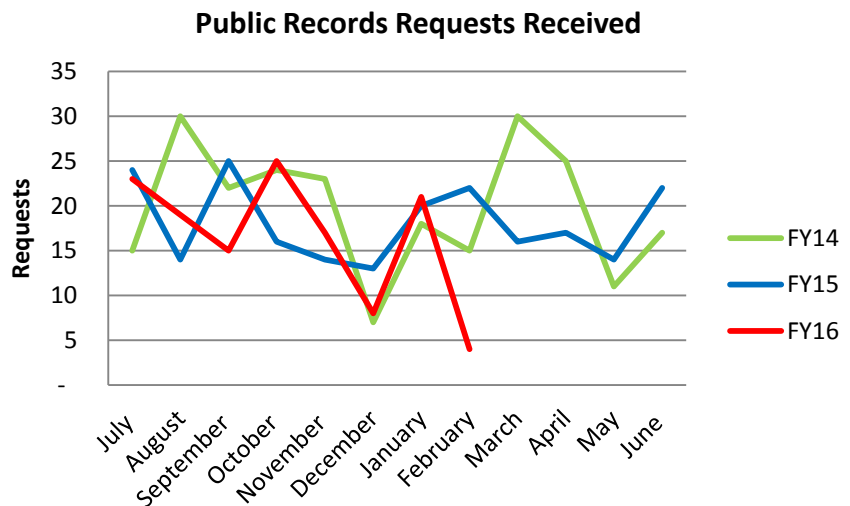
Contracts Admin - New Files Opened

Month	FY14	FY15	FY16
July	273	242	51
August	182	141	89
September	116	246	55
October	146	50	65
November	128	38	33
December	136	68	62
January	193	83	50
February	112	30	78
March	149	75	
April	173	75	
May	233	54	
June	308	127	
Average	179	102	60



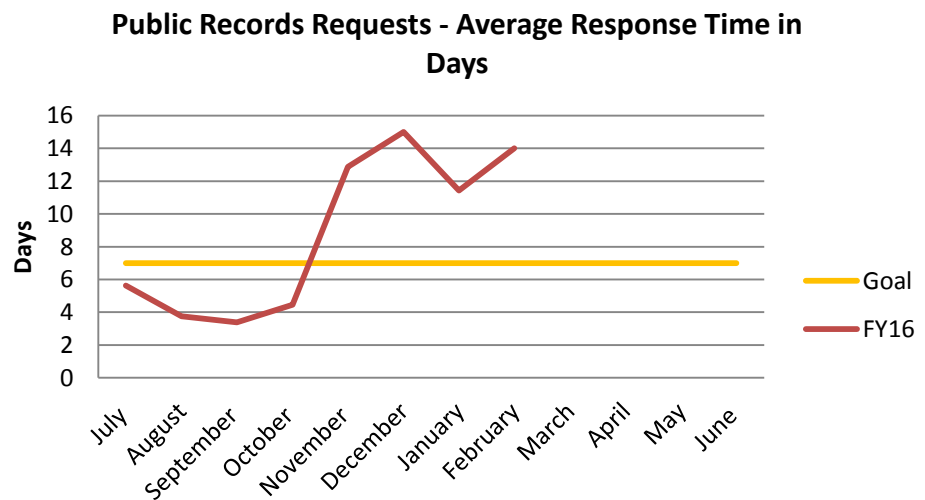
Public Records Requests Received

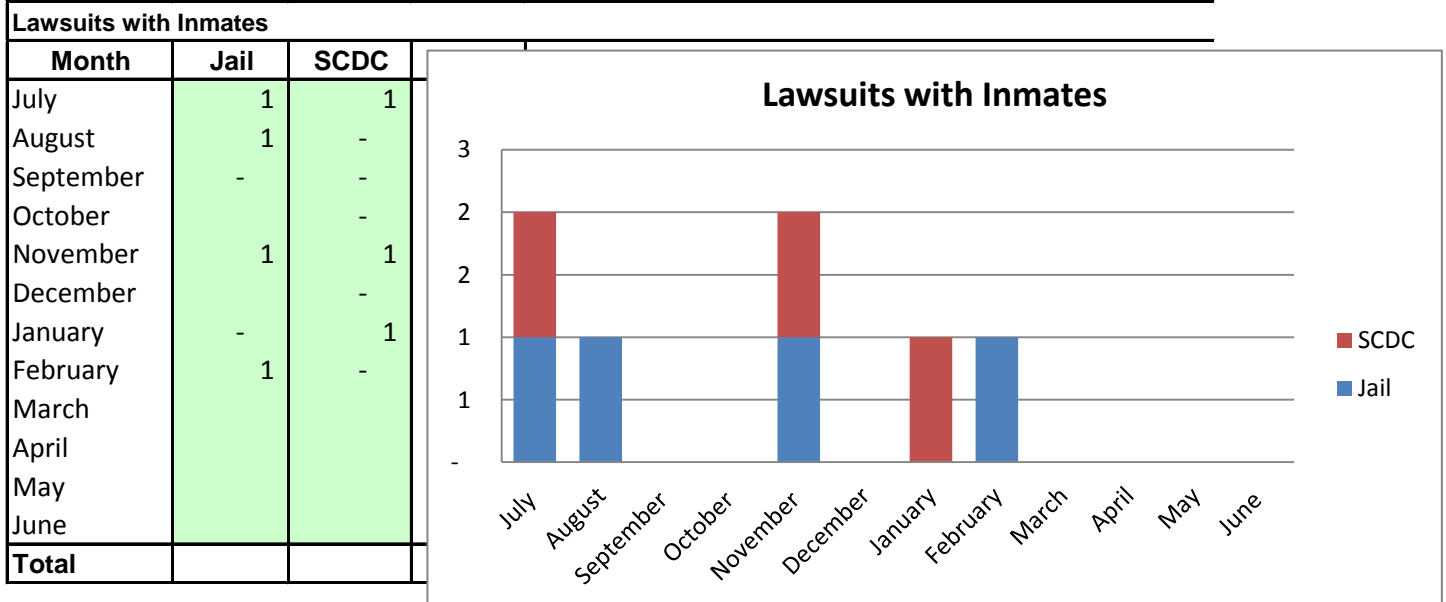
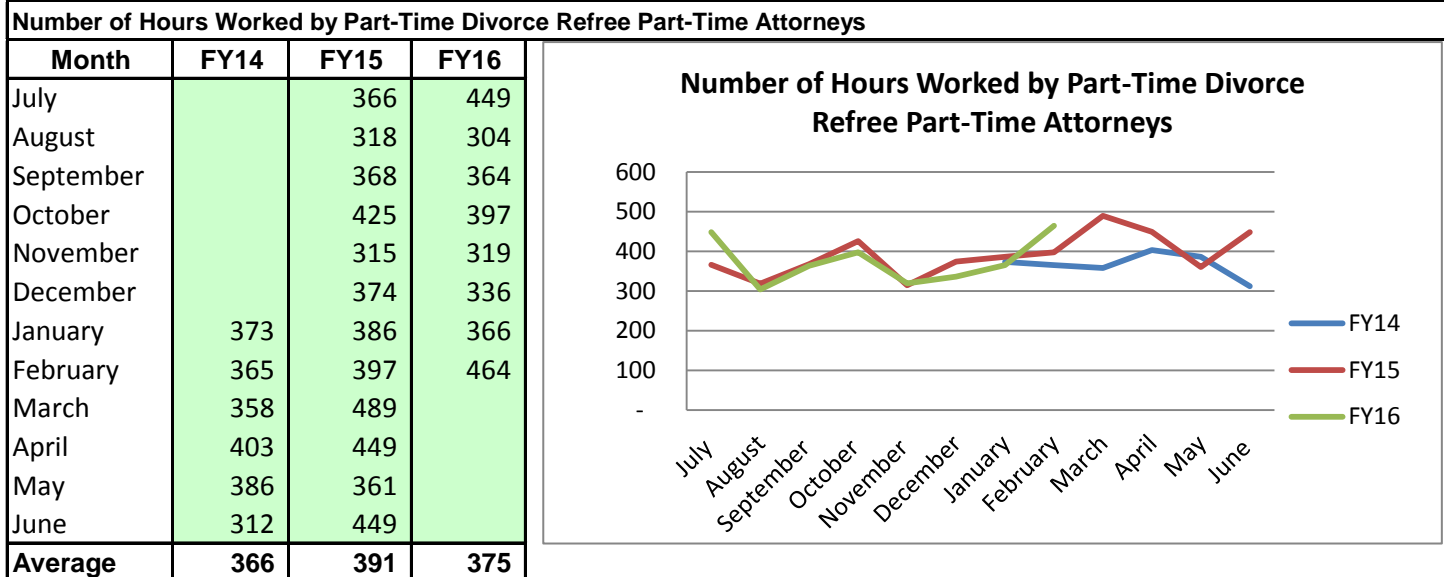
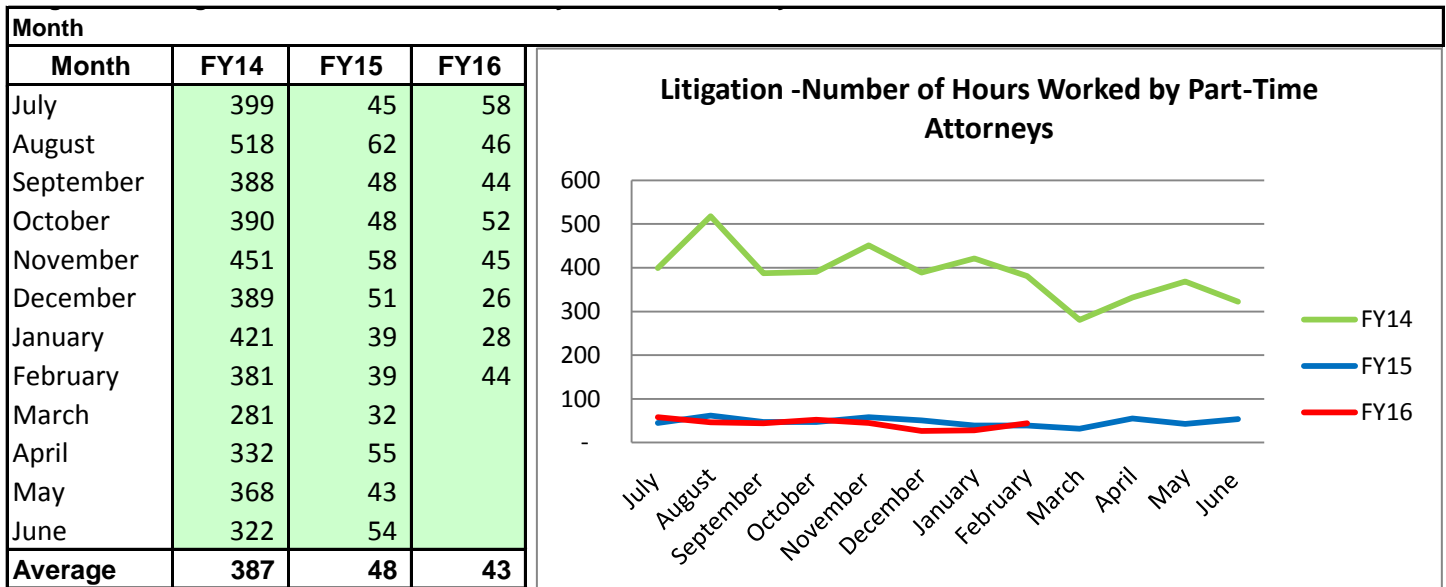
Month	FY14	FY15	FY16
July	15	24	23
August	30	14	19
September	22	25	15
October	24	16	25
November	23	14	17
December	7	13	8
January	18	20	21
February	15	22	4
March	30	16	
April	25	17	
May	11	14	
June	17	22	
Average	20	18	17



Public Records Requests - Average Response Time in Days

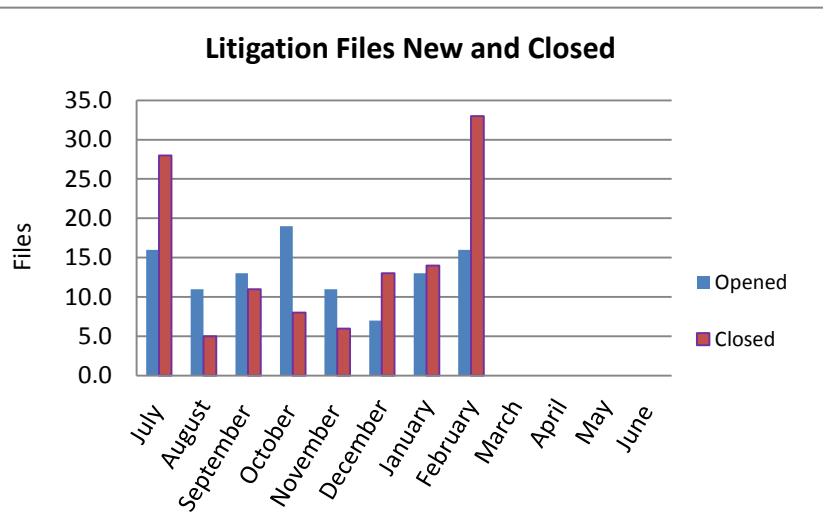
Month	Goal	FY16
July	7	6
August	7	4
September	7	3
October	7	4
November	7	13
December	7	15
January	7	11
February	7	14
March	7	
April	7	
May	7	
June	7	
Average	7	9





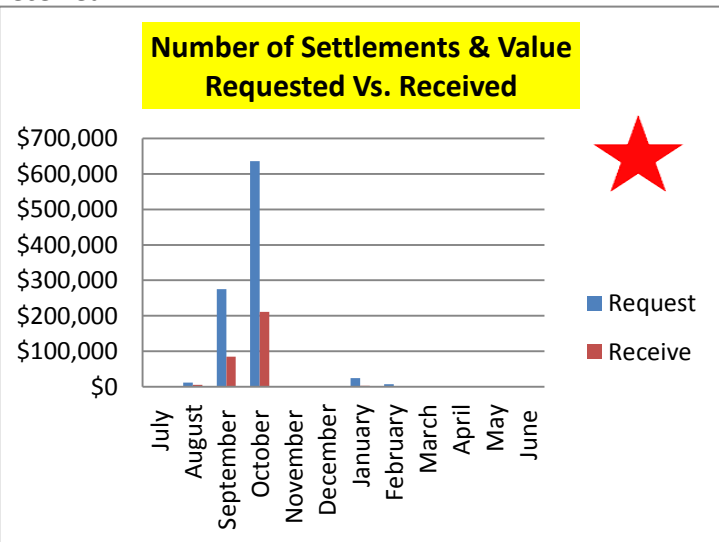
Litigation Opened & Closed

Month	Opened	Closed
July	16	28
August	11	5
September	13	11
October	19	8
November	11	6
December	7	13
January	13	14
February	16	33
March		
April		
May		
June		
Average	13	15



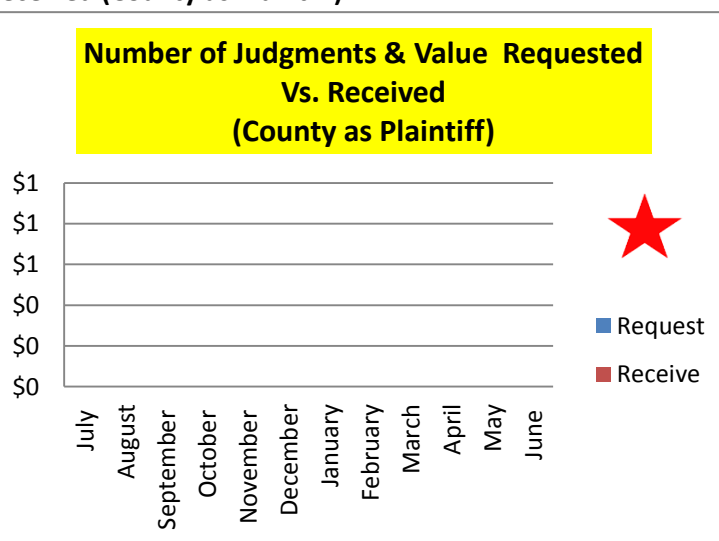
Number of Settlements & Value Requested Vs. Received

Month	Number	Request	Receive
July	0	\$0	\$0
August	1	\$12,000	\$6,000
September	1	\$275,000	\$85,000
October	4	\$636,000	\$210,850
November	2	\$0	\$0
December	1	\$0	\$0
January		\$25,000	\$3,000
February	1	\$7,500	\$2,000
March			
April			
May			
June			
Total	10	\$955,500	\$306,850



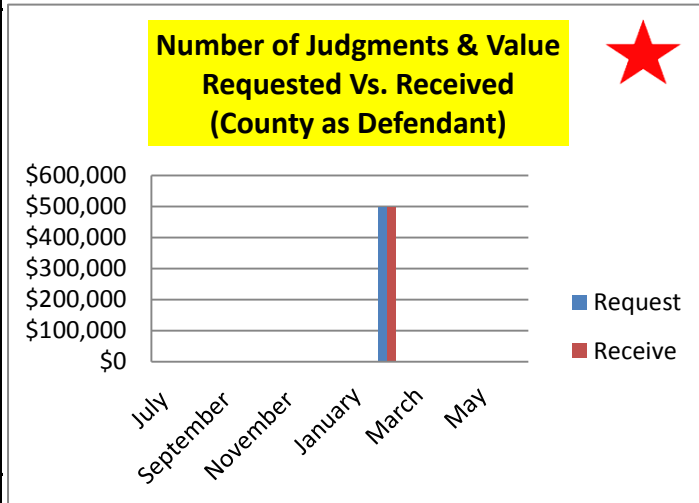
Number of Judgments & Value Requested Vs. Received (County as Plaintiff)

Month	Number	Request	Receive
July	0	\$0	\$0
August	0	\$0	\$0
September	0	\$0	\$0
October	0	\$0	\$0
November	0	\$0	\$0
December	0	\$0	\$0
January	0	\$0	\$0
February	0	\$0	\$0
March	0	\$0	\$0
April			
May			
June			
Total	0	\$0	\$0



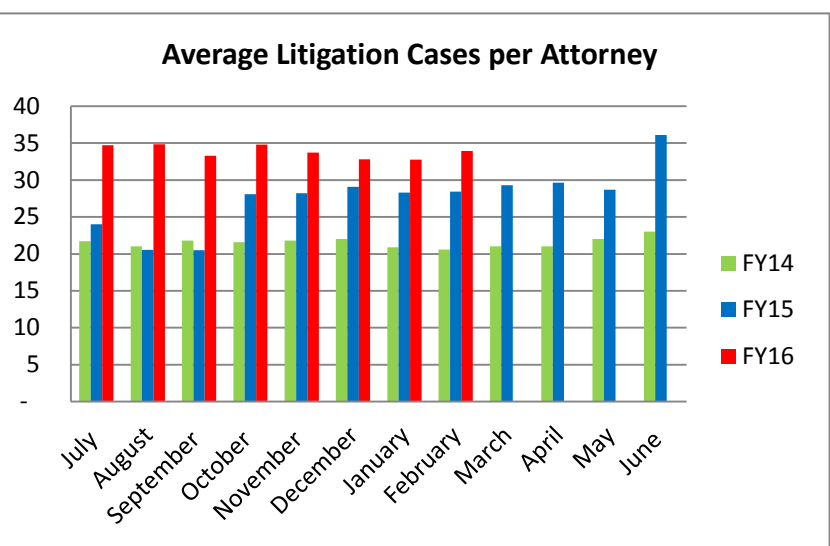
Number of Judgments & Value Requested Vs. Received (County as Defendant)

Month	Number	Request	Receive
July	0	\$0	\$0
August	0	\$0	\$0
September	1	\$0	\$0
October	0	\$0	\$0
November	0	\$0	\$0
December	0	\$0	\$0
January		\$0	\$0
February	2	\$497,613	\$497,613
March			
April			
May			
June			
Total	3	\$497,613	\$0

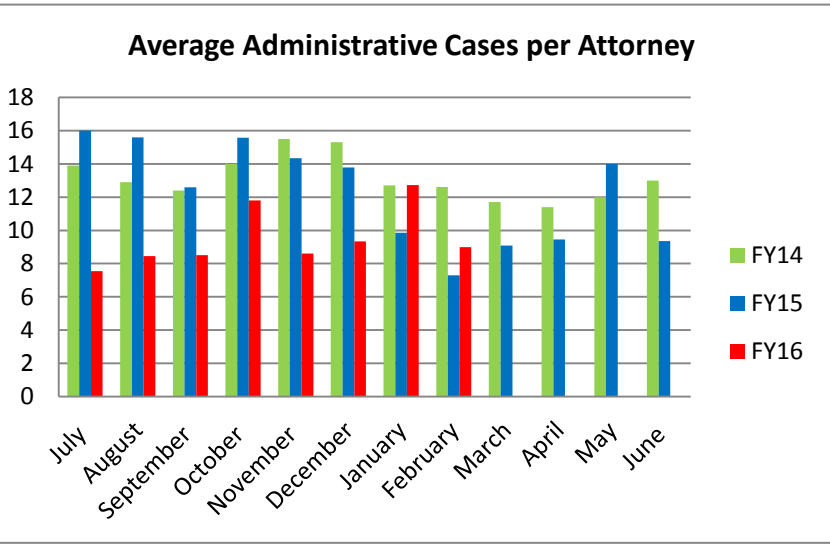


Average Litigation Cases per Attorney

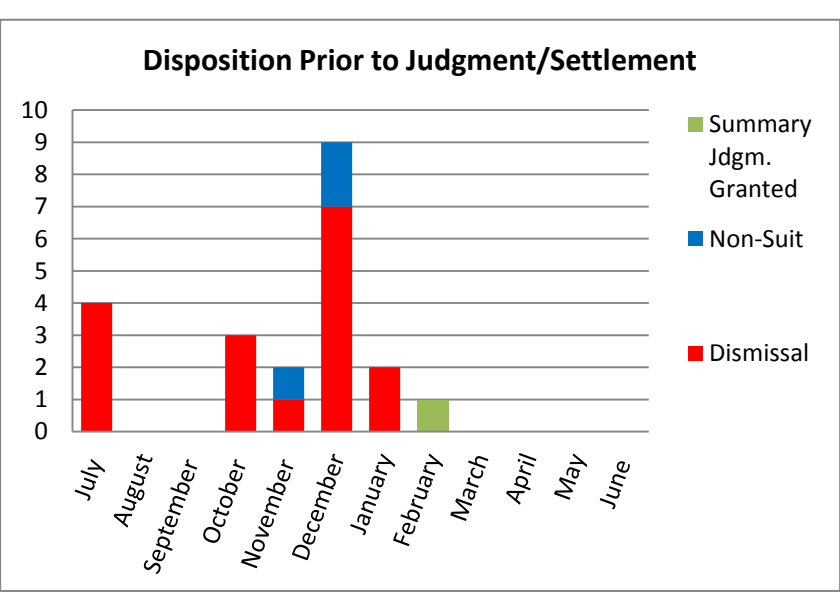
Month	FY14	FY15	FY16
July	22	24	35
August	21	21	35
September	22	21	33
October	22	28	35
November	22	28	34
December	22	29	33
January	21	28	33
February	21	28	34
March	21	29	
April	21	30	
May	22	29	
June	23	36	
Average	22	28	34

**Average Administrative Cases per Attorney**

Month	FY14	FY15	FY16
July	14	16	8
August	13	16	8
September	12	13	9
October	14	16	12
November	16	14	9
December	15	14	9
January	13	10	13
February	13	7	9
March	12	9	
April	11	9	
May	12	14	
June	13	9	
Average	13.1	12.2	9.5

**Disposition Prior to Judgment/Settlement**

Month	Dismissal	Non-Suit	Summary Jdgm. Granted
July	4	0	0
August	0	0	0
September	0	0	0
October	3	0	0
November	1	1	0
December	7	2	0
January	2	0	0
February	0	0	1
March			
April			
May			
June			
Average	2.1	0.4	1.0





New Lawsuits by Type													
Type	July	Aug	Sept	Oct	Nov	Dec.	Jan	Feb	Mar	Apr	May	June	
Arbitration													
Bankruptcy													
Benefits					1								
Collection					2		1						
Code Enf-Permit							1						
Civil Rights-Gen	1			2	1								
Condemnation													
Contracts/Agree													
GTLA-Torts	1		5	3	1	3	1	1					
Environmental													
Equalization													
Garnishments		1											
General	7	2	2	4	1		1	4					
Health/Medical	1												
Inverse Condem													
Personnel							1						
Policy/Procedure													
Real Estate	2	5		1		1	1						
Retirement Issue													
Civil Service Merit Board	3		3	2	2	1	4	6					
Section 1983	1		1	1		1	1	1					
Tax Issues		1		1									
Title VII		2	2	5	3	1	1	2					
OJI													
Whistle Blower								1					
Election Contest													
Critical Incident Review													
Civil Rights-Sovereign Citizen													
Internal EOC													
Subpoenas													
FED-Eviction													
EEOC Complaints													

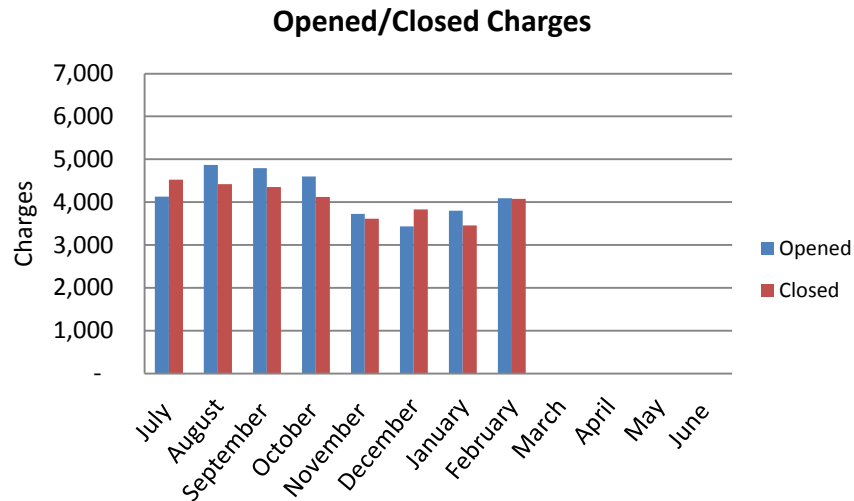
OFFICE OF PUBLIC DEFENDER

February 2016

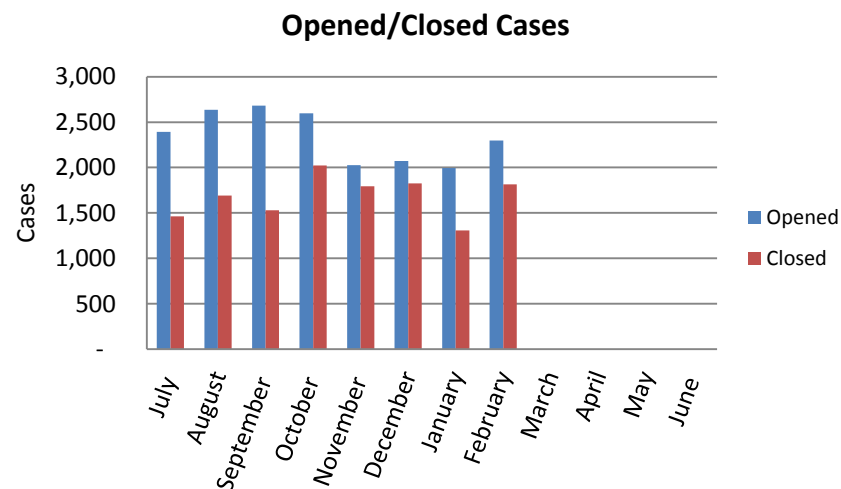


Opened/Closed Charges

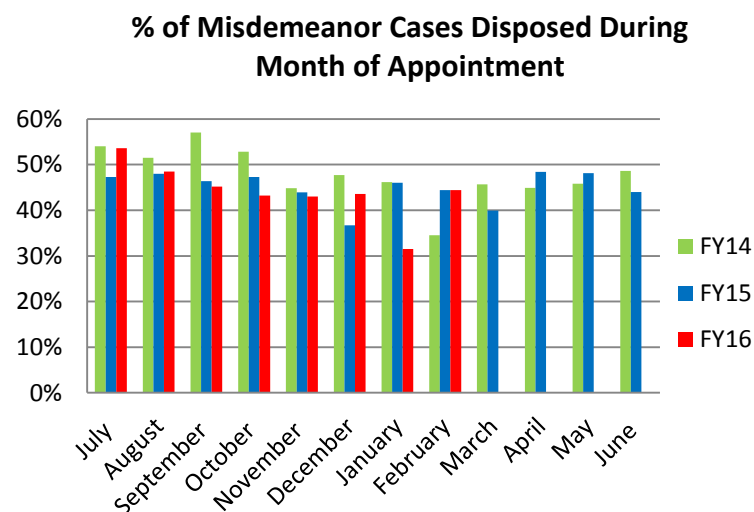
Month	Opened	Closed
July	4,126	4,524
August	4,867	4,417
September	4,797	4,355
October	4,602	4,119
November	3,729	3,617
December	3,438	3,828
January	3,799	3,456
February	4,092	4,077
March	-	-
April	-	-
May	-	-
June	-	-
Average	2,788	2,699

**Opened/Closed Cases**

Month	Opened	Closed
July	2,391	1,461
August	2,637	1,692
September	2,680	1,528
October	2,597	2,022
November	2,025	1,795
December	2,072	1,827
January	1,996	1,307
February	2,299	1,814
March	-	-
April	-	-
May	-	-
June	-	-
Average	1,558	1,121

**% of Misdemeanor Cases Disposed During Month of Appointment**

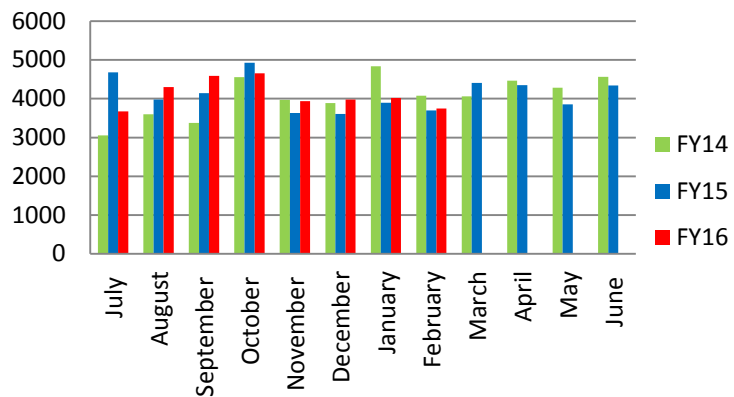
Month	FY14	FY15	FY16
July	54%	47%	54%
August	52%	48%	49%
September	57%	46%	45%
October	53%	47%	43%
November	45%	44%	43%
December	48%	37%	44%
January	46%	46%	32%
February	35%	44%	44%
March	46%	40%	
April	45%	48%	
May	46%	48%	
June	49%	44%	
Average	48%	45%	44%



GS Monthly Caseload (Before Daily Appointments)

Month	FY14	FY15	FY16
July	3055	4677	3672
August	3600	3974	4297
September	3379	4141	4584
October	4558	4925	4652
November	3971	3633	3937
December	3886	3609	3974
January	4833	3893	4022
February	4080	3693	3744
March	4059	4404	
April	4463	4352	
May	4281	3854	
June	4565	4343	
Average	4,061	4,125	4,110

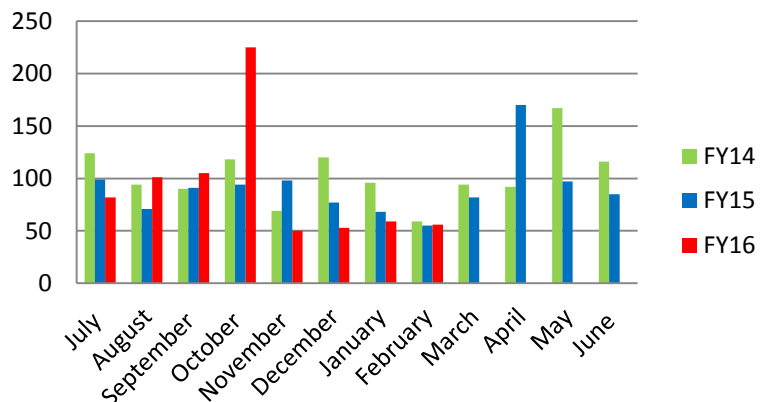
GS Monthly Caseload (Before Daily Appointments)



Felony Cases to Disposition Point During Same Month

Month	FY14	FY15	FY16
July	124	99	82
August	94	71	101
September	90	91	105
October	118	94	225
November	69	98	50
December	120	77	53
January	96	68	59
February	59	55	56
March	94	82	
April	92	170	
May	167	97	
June	116	85	
Average	103	91	91

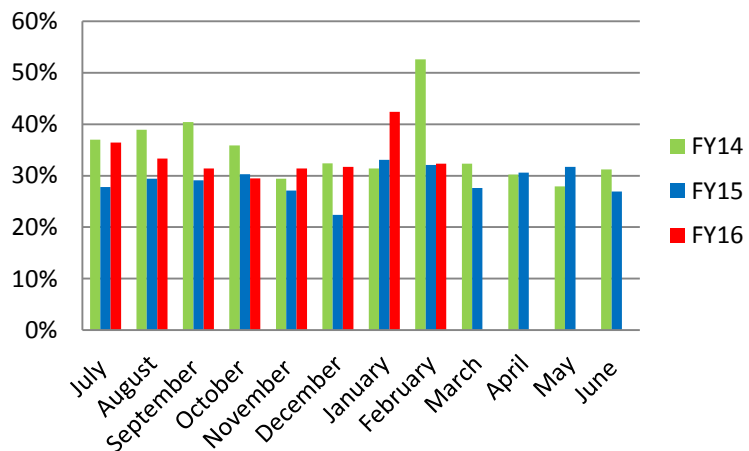
Felony Cases to Disposition Point During Same Month



% of Same Day Misdemeanor Dispositions

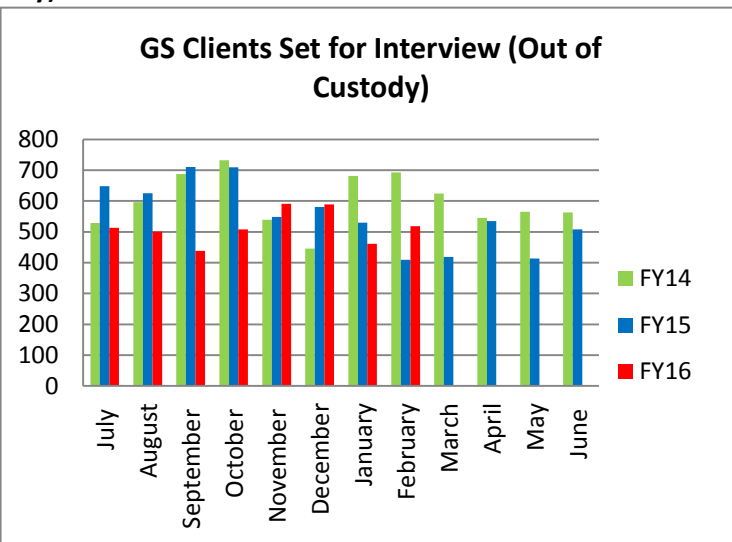
Month	FY14	FY15	FY16
July	37%	28%	36%
August	39%	29%	33%
September	40%	29%	31%
October	36%	30%	30%
November	29%	27%	31%
December	32%	22%	32%
January	31%	33%	42%
February	53%	32%	32%
March	32%	28%	
April	30%	31%	
May	28%	32%	
June	31%	27%	
Average	35%	29%	34%

% of Same Day Misdemeanor Dispositions



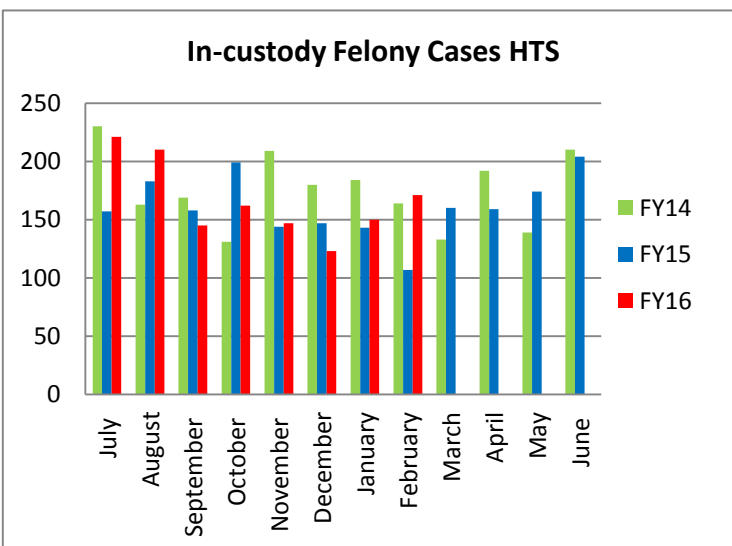
GS Clients Set for Interview (Out of Custody)

Month	FY14	FY15	FY16
July	529	648	513
August	596	625	501
September	688	710	438
October	732	709	508
November	539	548	591
December	446	581	589
January	681	530	461
February	693	409	518
March	624	419	
April	545	535	
May	565	414	
June	563	508	
Average	600	553	515



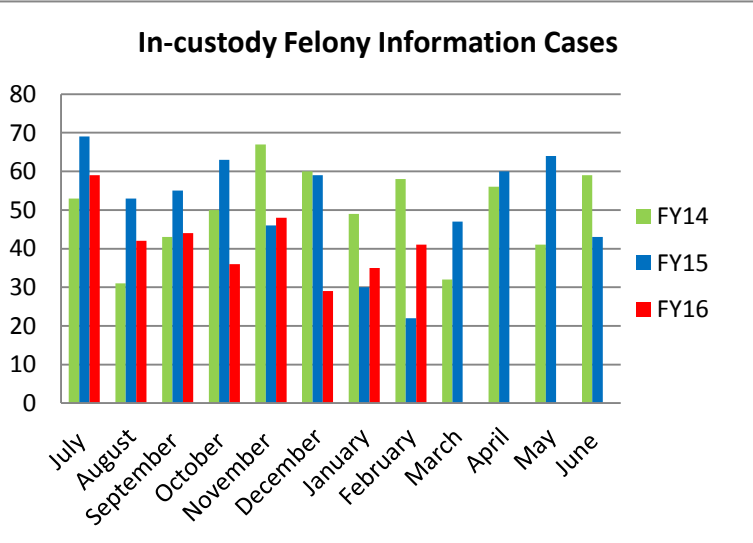
In-custody Felony Cases HTS

Month	FY14	FY15	FY16
July	230	157	221
August	163	183	210
September	169	158	145
October	131	199	162
November	209	144	147
December	180	147	123
January	184	143	150
February	164	107	171
March	133	160	
April	192	159	
May	139	174	
June	210	204	
Average	175	161	166



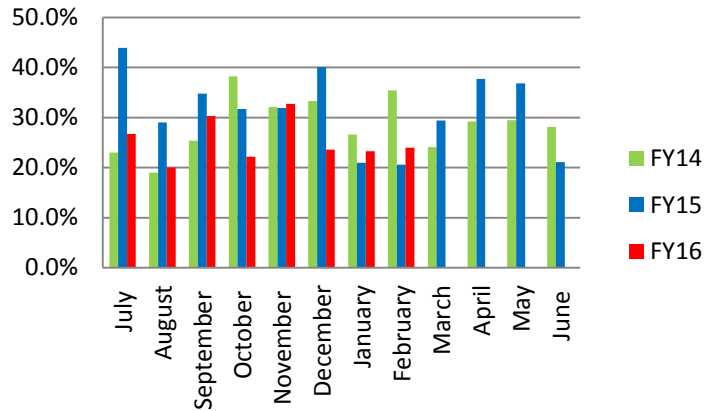
In-custody Felony Information Cases

Month	FY14	FY15	FY16
July	53	69	59
August	31	53	42
September	43	55	44
October	50	63	36
November	67	46	48
December	60	59	29
January	49	30	35
February	58	22	41
March	32	47	
April	56	60	
May	41	64	
June	59	43	
Average	50	51	42

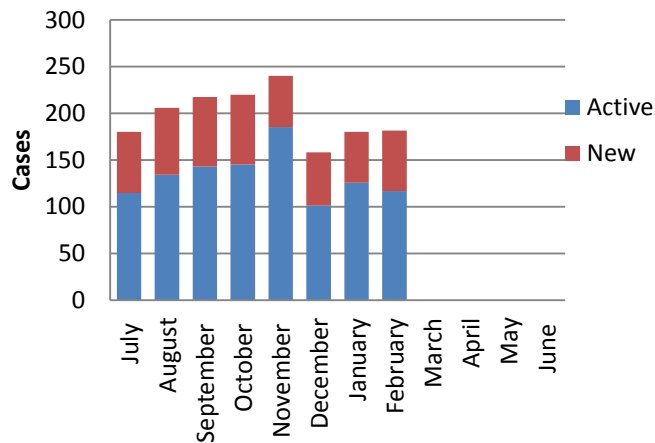


% of In-custody Felony Cases HTS Disposed of by Information

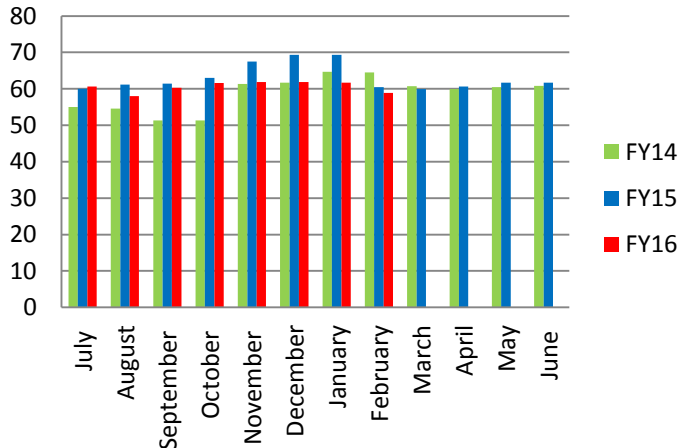
Month	FY14	FY15	FY16
July	23.0%	43.9%	26.7%
August	19.0%	29.0%	20.0%
September	25.4%	34.8%	30.3%
October	38.2%	31.7%	22.2%
November	32.1%	31.9%	32.7%
December	33.3%	40.1%	23.6%
January	26.6%	21.0%	23.3%
February	35.4%	20.6%	24.0%
March	24.1%	29.4%	
April	29.2%	37.7%	
May	29.5%	36.8%	
June	28.1%	21.1%	
Average	28.7%	31.5%	25.4%

% of In-custody Felony Cases HTS Disposed of by Information**General Sessions Workload per Attorney**

Month	Active	New	Total Open
July	114.75	65.4	180.15
August	134.28	71.62	205.90
September	143.25	74.19	217.44
October	145.37	74.75	220.12
November	185.53	54.65	240.18
December	101.4	56.87	158.27
January	125.68	54.65	180.33
February	117	64.62	181.62
March	0	0	0.00
April	0	0	0.00
May	0	0	0.00
June	0	0	0.00
Average	88.94	43.06	1584.01

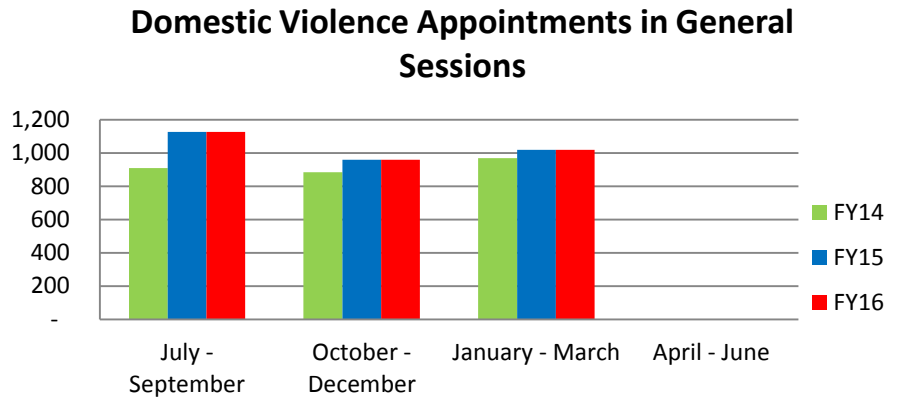
General Sessions Workload per Attorney**Criminal Court Workload per Attorney**

Month	FY14	FY15	FY16
July	55	60	60.6
August	54.6	61.2	58
September	51.3	61.4	60.3
October	51.3	63	61.6
November	61.32	67.5	61.9
December	61.7	69.3	61.9
January	64.7	69.3	61.7
February	64.5	60.5	58.9
March	60.7	59.9	
April	59.9	60.6	
May	60.5	61.7	
June	60.8	61.7	
Average	58.86	63.01	60.61

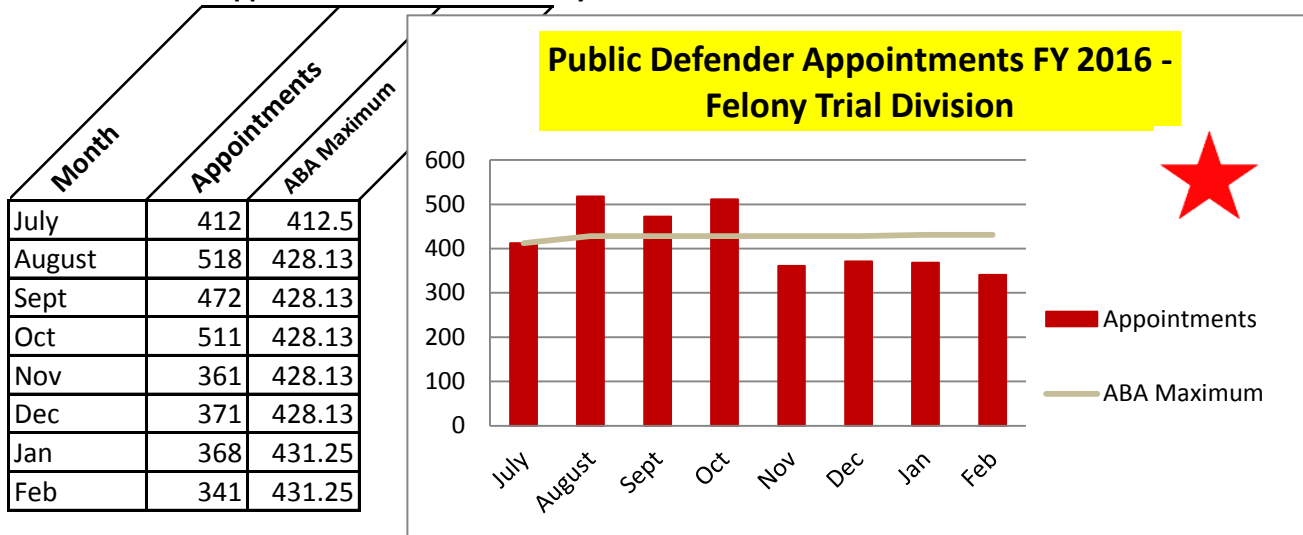
Criminal Court Workload per Attorney

Domestic Violence Appointments in General Sessions

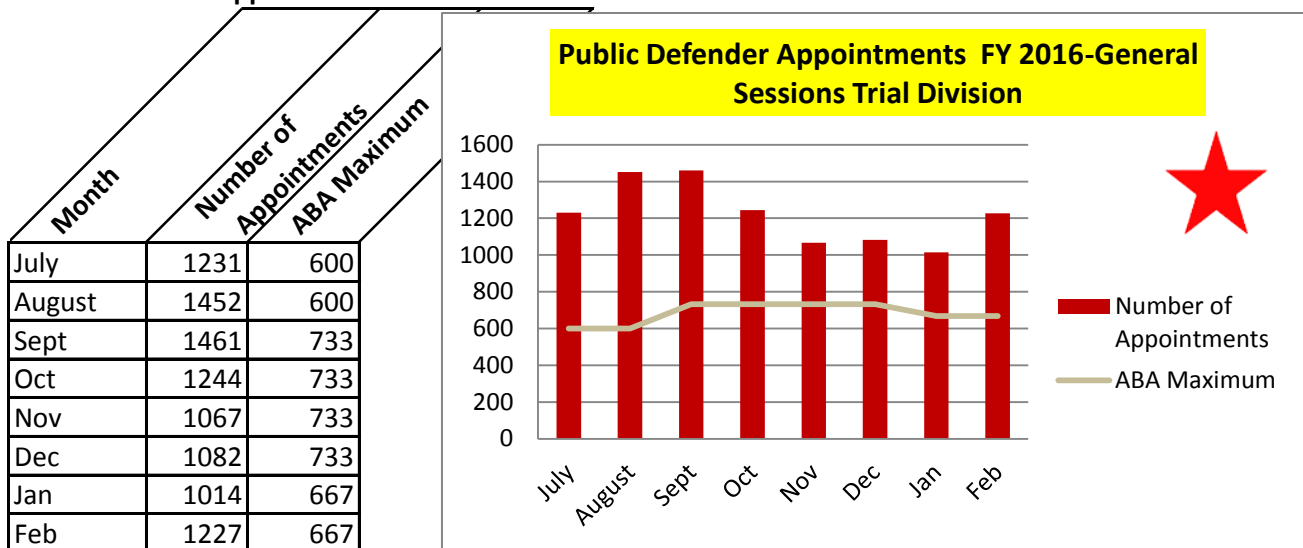
Month	FY14	FY15	FY16
July - September	909	1,127	1,127
October - December	884	959	959
January - March	969	1,019	1,019
April - June			



Public Defender Appointments FY 2016- Felony Trial Division

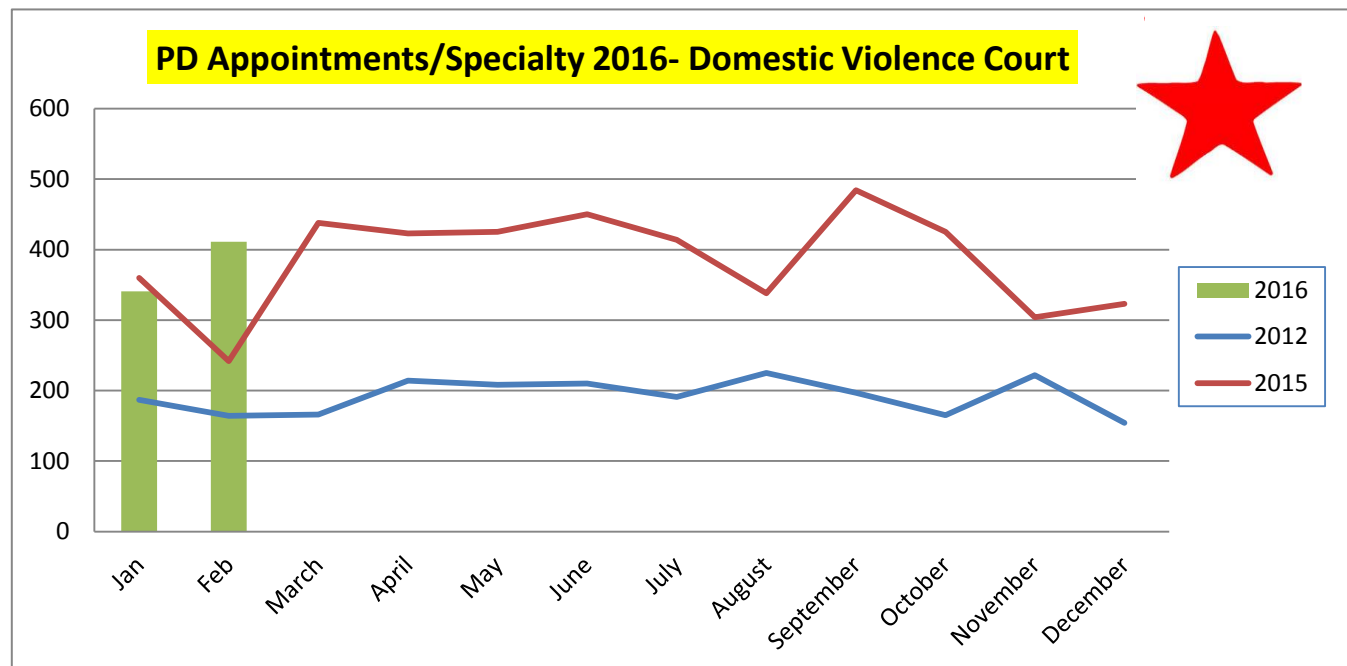


Public Defender Appointments FY 2016-General Sessions Trial Division



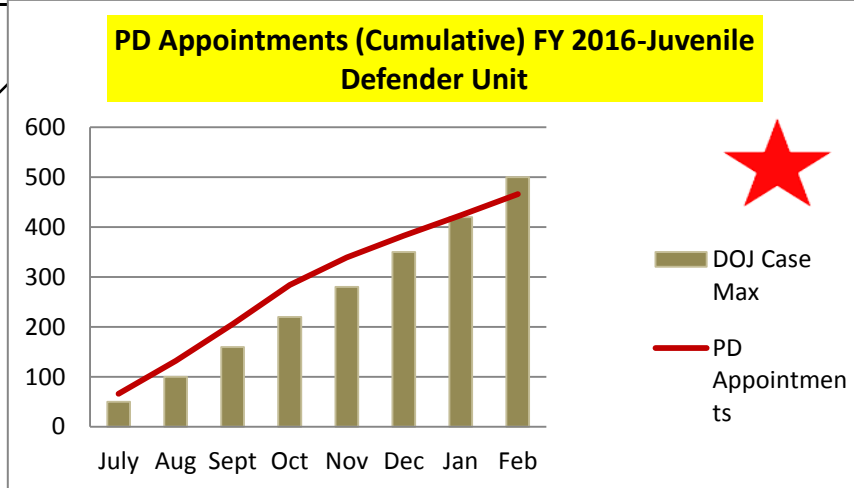
PD Appointments/Specialty 2015- Domestic Violence Court

	2012	2013	2014	2015	2016
Jan	187	189	368	360	341
Feb	164	161	298	242	411
March	166	359	303	438	
April	214	409	387	423	
May	208	353	404	425	
June	210	328	416	450	
July	191	297	311	414	
August	225	264	282	338	
September	197	349	353	484	
October	165	340	355	425	
November	222	254	254	304	
December	154	289	276	323	
TOTAL	2303	3592	4007	4626	

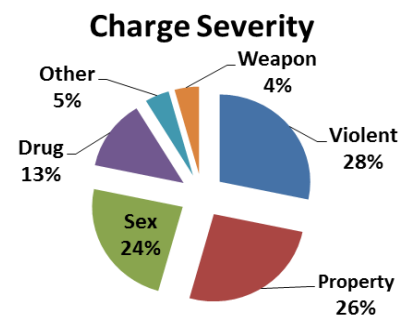
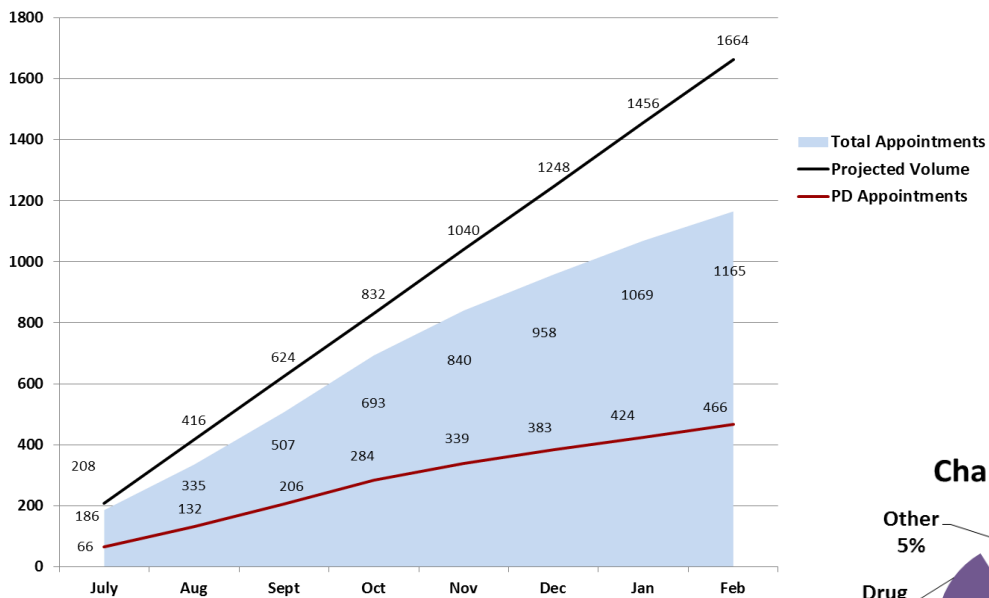


PD Appointments (Cumulative) FY 2016-Juvenile Defender Unit

Month	PD Appointments	DOJ Case Max
July	66	50
Aug	132	100
Sept	206	160
Oct	284	220
Nov	339	280
Dec	383	350
Jan	424	420
Feb	466	500



All Appointed Counsel FY 2016-Juvenile Delinquency Complaints



DIVISION OF HEALTH SERVICES

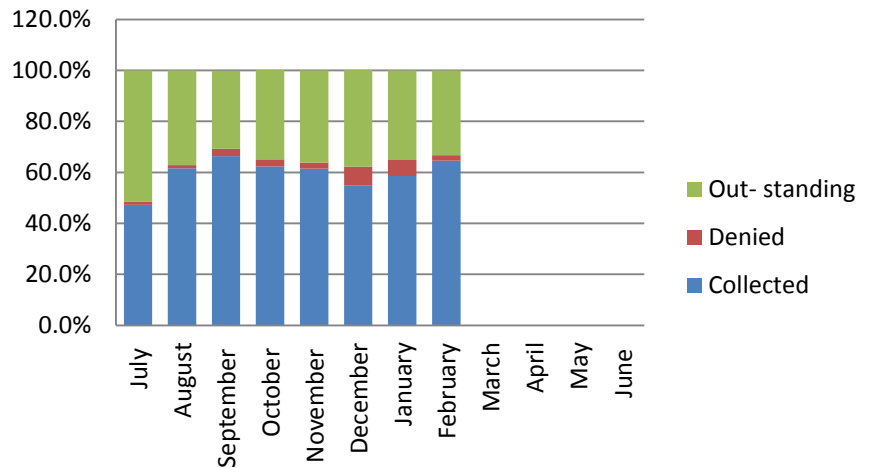
February 2016



Percentage of FY16 TennCare Claims Collected, Denied, Outstanding YTD

Month	Collected	Denied	Out-standing
July	47.3%	1.2%	51.5%
August	61.6%	1.3%	37.1%
September	66.4%	2.8%	30.7%
October	62.4%	2.7%	35.0%
November	61.5%	2.3%	36.2%
December	55.0%	7.2%	37.9%
January	58.6%	6.2%	35.2%
February	64.6%	2.2%	33.2%
March			
April			
May			
June			

Percentage of TennCare FY16 Claims Collected, Denied, Outstanding

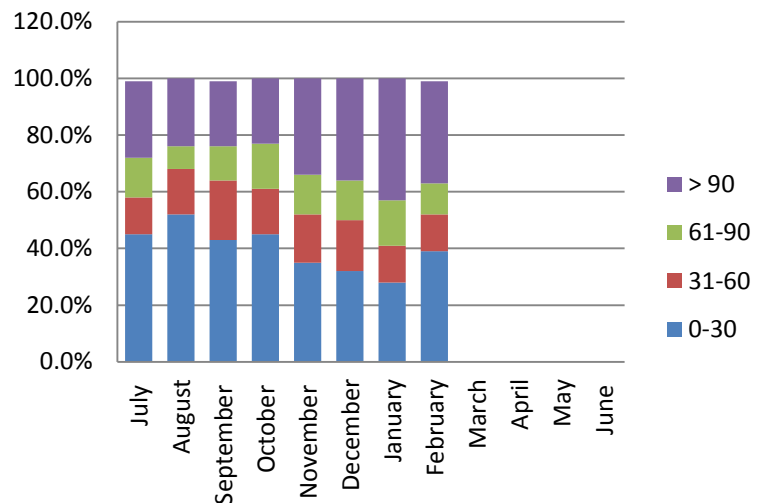


Total charges billed YTD = \$1,424,999.00 This will always be one month in arrears. Total number of claims billed YTD = 15,278.

Total TennCare Claims Billed and Outstanding

Month	0-30	31-60	61-90	> 90
July	45.0%	13.0%	14.0%	27.0%
August	52.0%	16.0%	8.0%	24.0%
September	43.0%	21.0%	12.0%	23.0%
October	45.0%	16.0%	16.0%	23.0%
November	35.0%	17.0%	14.0%	34.0%
December	32.0%	18.0%	14.0%	36.0%
January	28.0%	13.0%	16.0%	43.0%
February	39.0%	13.0%	11.0%	36.0%
March				
April				
May				
June				

Total TennCare Claims Billed and Outstanding

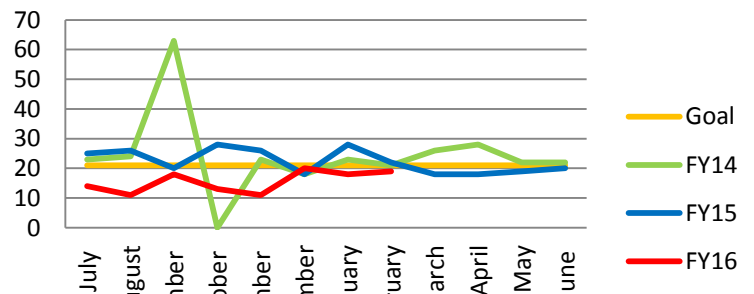


Total outstanding claims billed including prior year billings are \$473,476.

Time from Contract Award to Time of Approval by Mayor (non-resolution)

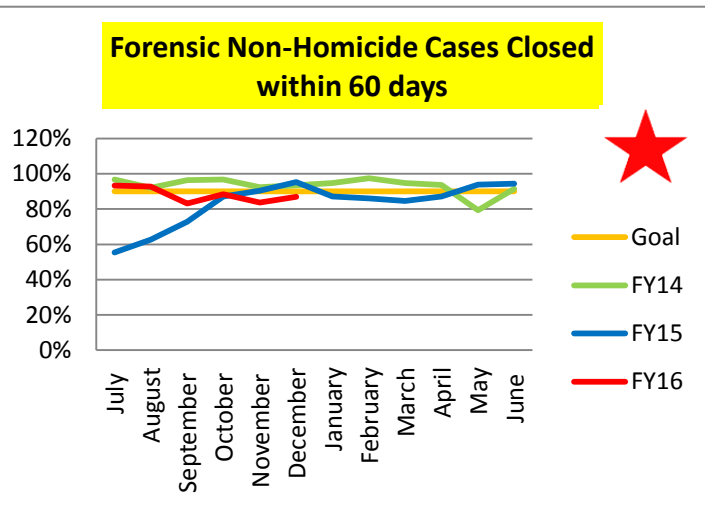
Month	Goal	FY14	FY15	FY16
July	21	23	25	14
August	21	24	26	11
September	21	63	20	18
October	21	0	28	13
November	21	23	26	11
December	21	18	18	20
January	21	23	28	18
February	21	21	22	19
March	21	26	18	
April	21	28	18	
May	21	22	19	
June	21	22	20	
Average	21	24	22	16

Time from Contract Award to Time of Approval by Mayor (non-resolution)



Forensic Non-Homicide Cases Closed within 60 days

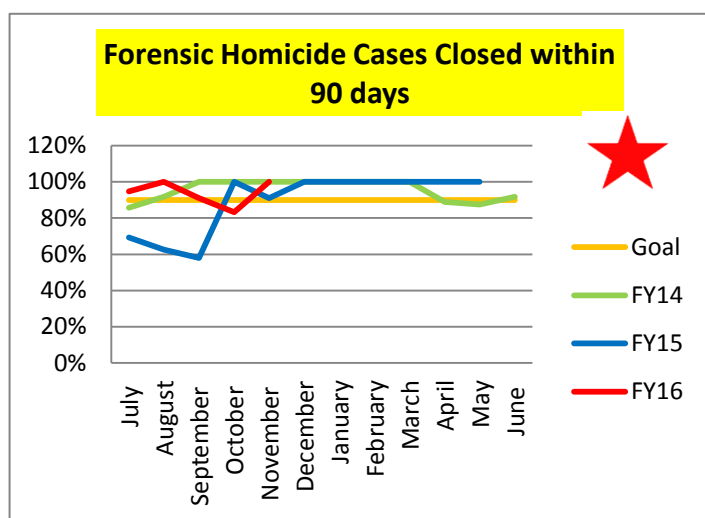
Month	Goal	FY14	FY15	FY16
July	90%	96.7%	55.3%	93.2%
August	90%	92.0%	62.6%	92.8%
September	90%	96.4%	72.8%	83.2%
October	90%	96.8%	87.2%	88.3%
November	90%	92.3%	90.3%	83.7%
December	90%	93.4%	95.2%	86.9%
January	90%	94.8%	87.2%	
February	90%	97.5%	86.0%	
March	90%	94.7%	84.5%	
April	90%	93.6%	87.1%	
May	90%	79.3%	93.9%	
June	90%	91.5%	94.4%	
Average	90.0%	93.3%	83.0%	88.0%



NAME Accreditation standards require 90% of all non-homicide postmortem examinations be completed within 60 calendar days from the time of autopsy. This report will update in 60 day increments between the time that the autopsy is done vs. the time when that autopsy case is closed.

Forensic Homicide Cases Closed within 90 days

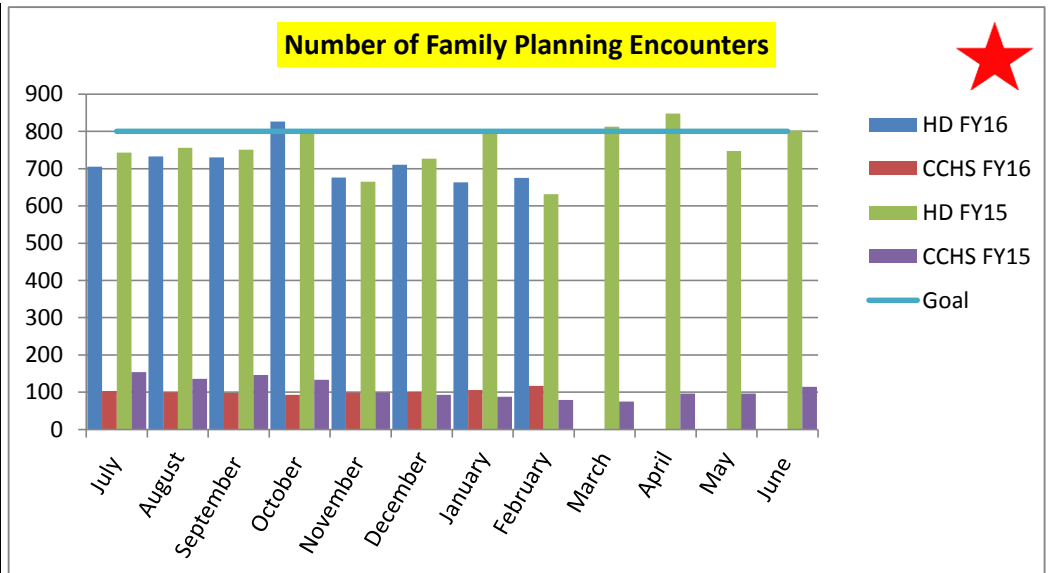
Month	Goal	FY14	FY15	FY16
July	90%	85.7%	69.2%	94.7%
August	90%	91.7%	62.5%	100.0%
September	90%	100.0%	57.9%	90.9%
October	90%	100.0%	100.0%	83.3%
November	90%	100.0%	90.9%	100.0%
December	90%	100.0%	100.0%	
January	90%	100.0%	100.0%	
February	90%	100.0%	100.0%	
March	90%	100.0%	100.0%	
April	90%	88.9%	100.0%	
May	90%	87.5%	100.0%	
June	90%	91.7%		
Average	90.0%	95.5%	89.1%	93.8%



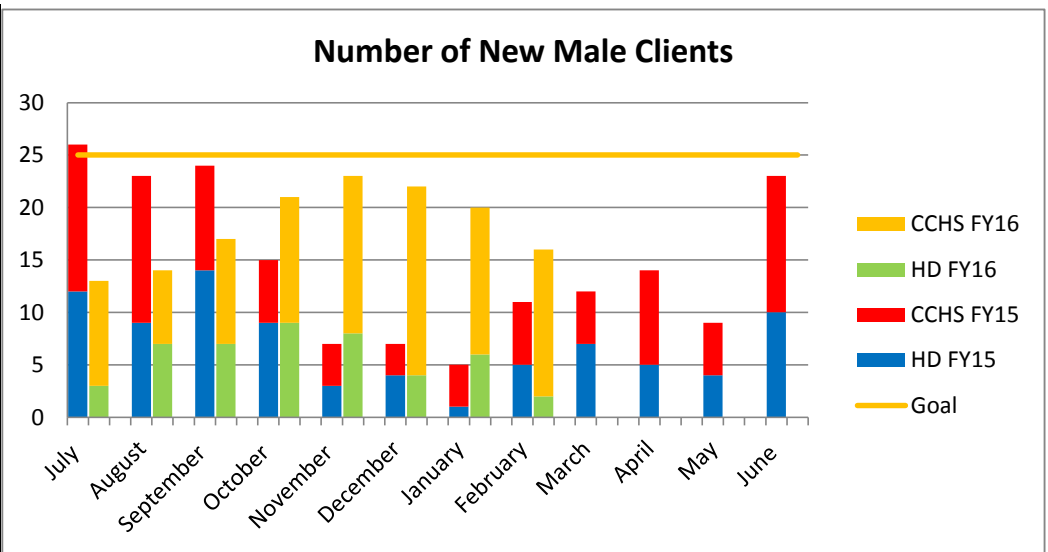
NAME Accreditation standards require 90% of all homicide postmortem examinations be completed within 90 calendar days from the time of autopsy. This report will update in 90 day increments between the time that the autopsy is done vs. the time when that autopsy case is closed.

Number of Family Planning Encounters

Month	Goal	HD FY16	CCHS FY16
July	800	705	103
August	800	733	100
September	800	730	98
October	800	826	93
November	800	676	99
December	800	710	101
January	800	663	106
February	800	675	117
March	800		
April	800		
May	800		
June	800		
Average	800.0	714.8	102.1

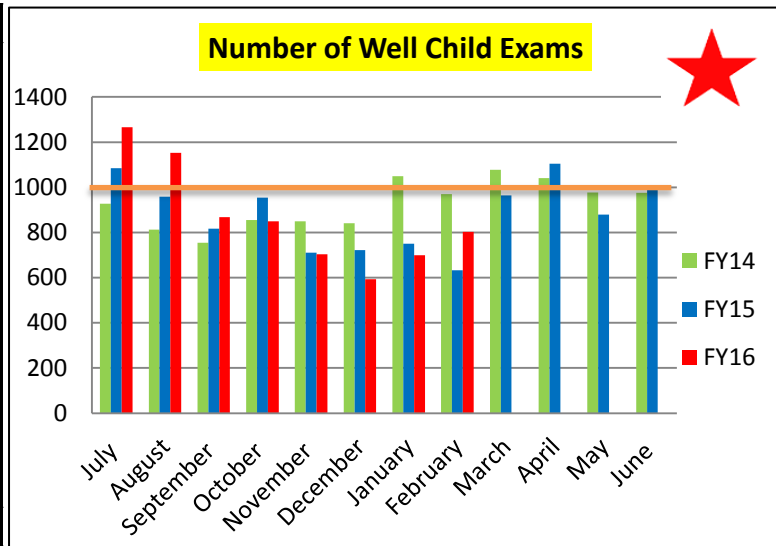
**Number of New Male Clients**

Month	Goal	HD FY16	CCHS FY16
July	25	3	10
August	25	7	7
September	25	7	10
October	25	9	12
November	25	8	15
December	25	4	18
January	25	6	14
February	25	2	14
March	25		
April	25		
May	25		
June	25		
Average	25	6	13

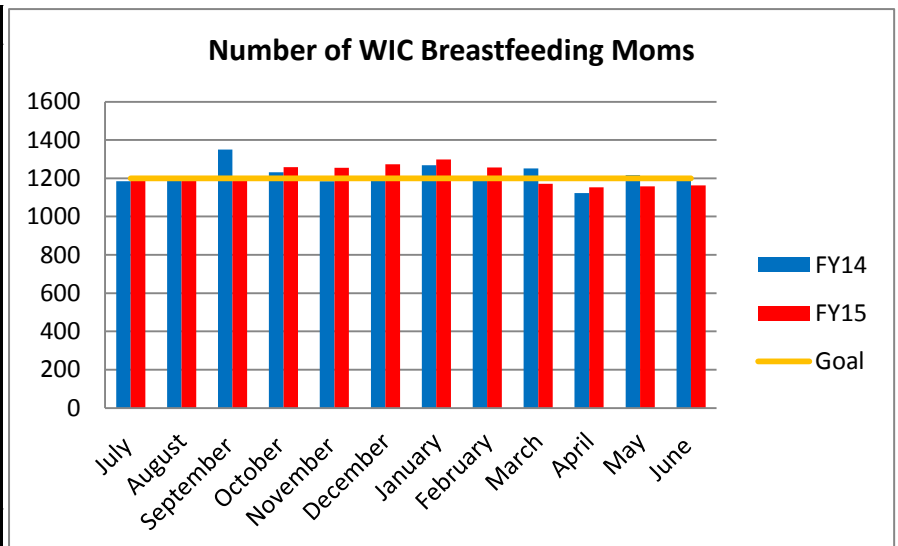


Number of Well Child Exams

Month	Goal	FY14	FY15	FY16
July	1000	927	1084	1266
August	1000	813	958	1153
September	1000	754	817	868
October	1000	855	955	850
November	1000	850	710	703
December	1000	841	722	593
January	1000	1049	750	699
February	1000	970	633	803
March	1000	1078	964	
April	1000	1041	1105	
May	1000	977	879	
June	1000	976	1010	
Average	1,000	928	882	867

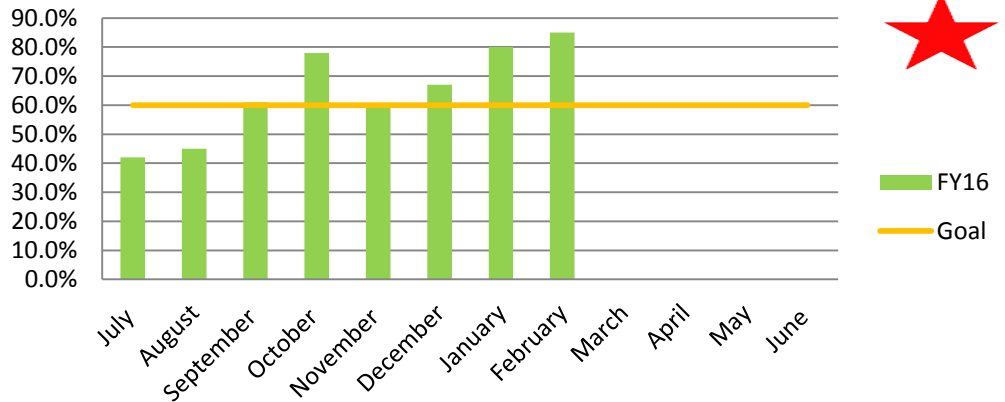
**Number of WIC Breastfeeding Moms**

Month	Goal	FY14	FY15	FY16
July	1200	1184	1196	1013
August	1200	1192	1203	1168
September	1200	1351	1200	1214
October	1200	1232	1259	1272
November	1200	1184	1255	1257
December	1200	1205	1273	1277
January	1200	1269	1299	1234
February	1200	1194	1256	1223
March	1200	1251	1172	
April	1200	1123	1153	
May	1200	1216	1158	
June	1200	1210	1163	
Average	1,200	1,218	1,216	1,207



Month	Goal	FY16
July	60%	42.0%
August	60%	45.0%
September	60%	61.0%
October	60%	78.0%
November	60%	60.0%
December	60%	67.0%
January	60%	80.0%
February	60%	85.0%
March	60%	
April	60%	
May	60%	
June	60%	
Average	85%	64.8%

Percentage of Newly Diagnosed HIV+ Cases Linked to Care w/in 30 Days

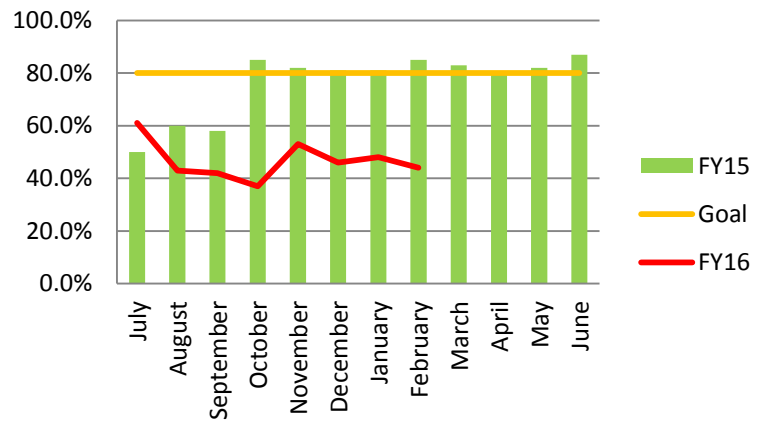


80% of newly diagnosed cases during reporting period (varies monthly) as required by CDC Guidelines

Acceptable Rate for Expedited Partner Therapy

Month	Goal	FY15	FY16
July	80%	50.0%	61.0%
August	80%	60.0%	43.0%
September	80%	58.0%	42.0%
October	80%	85.0%	37.0%
November	80%	82.0%	53.0%
December	80%	81.0%	46.0%
January	80%	81.0%	48.0%
February	80%	85.0%	44.0%
March	80%	83.0%	
April	80%	80.0%	
May	80%	82.0%	
June	80%	87.0%	
Average	80.0%	76.2%	46.8%

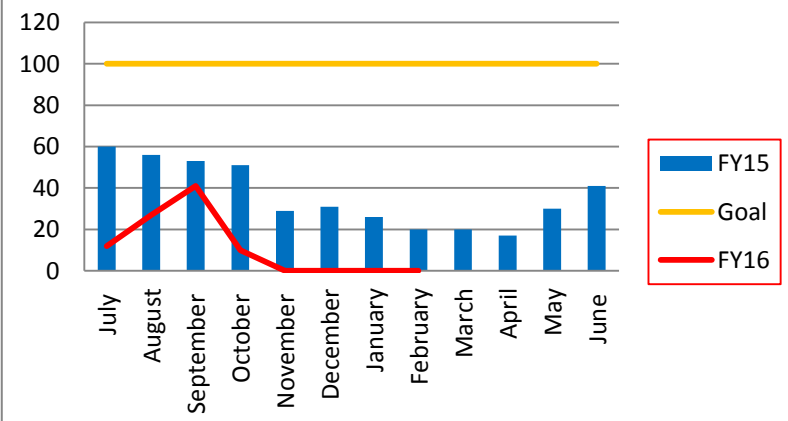
Acceptable Rate for Expedited Partner Therapy



Number of Hepatitis B Vaccines Administered in STD Clinic

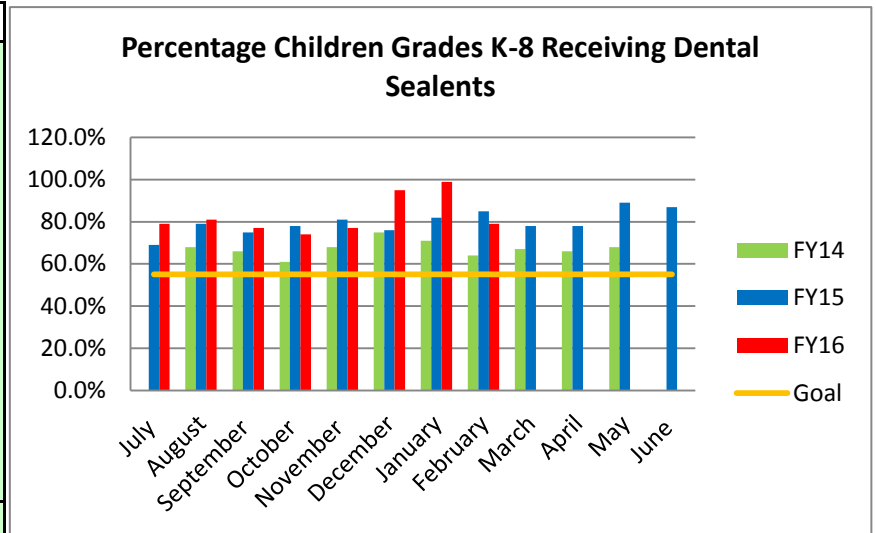
Month	Goal	FY15	FY16
July	100	60	12
August	100	56	27
September	100	53	41
October	100	51	10
November	100	29	N/A
December	100	31	N/A
January	100	26	N/A
February	100	20	N/A
March	100	20	
April	100	17	
May	100	30	
June	100	41	
Average	100	36	23

Number of Hepatitis B Vaccines Administered in STD Clinic



Percentage Children Grades K-8 Receiving Dental Sealents

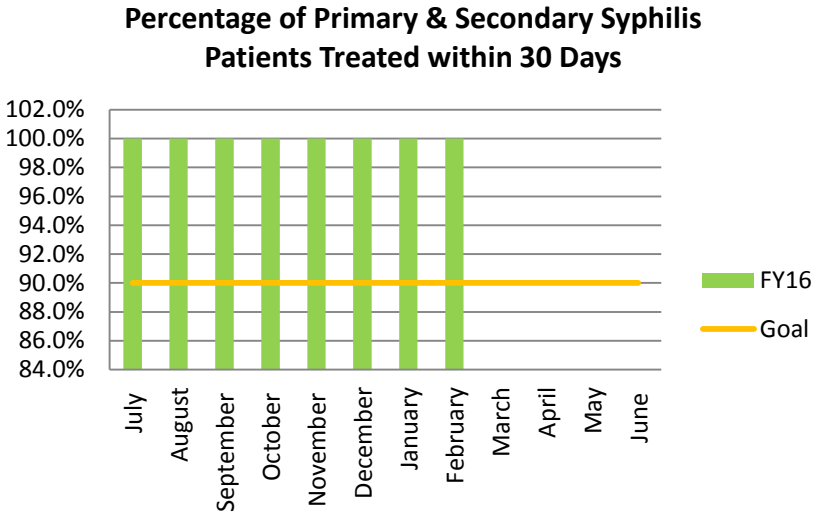
Month	Goal	FY14	FY15	FY16
July	55%	0.0%	69.0%	79.0%
August	55%	68.0%	79.0%	81.0%
September	55%	66.0%	75.0%	77.0%
October	55%	61.0%	78.0%	74.0%
November	55%	68.0%	81.0%	77.0%
December	55%	75.0%	76.0%	95.0%
January	55%	71.0%	82.0%	99.0%
February	55%	64.0%	85.0%	79.0%
March	55%	67.0%	78.0%	
April	55%	66.0%	78.0%	
May	55%	68.0%	89.0%	
June	55%		87.0%	
Average	55%	61%	80%	83%



July FY15 represents outreach services at in the community; no school services during summer months

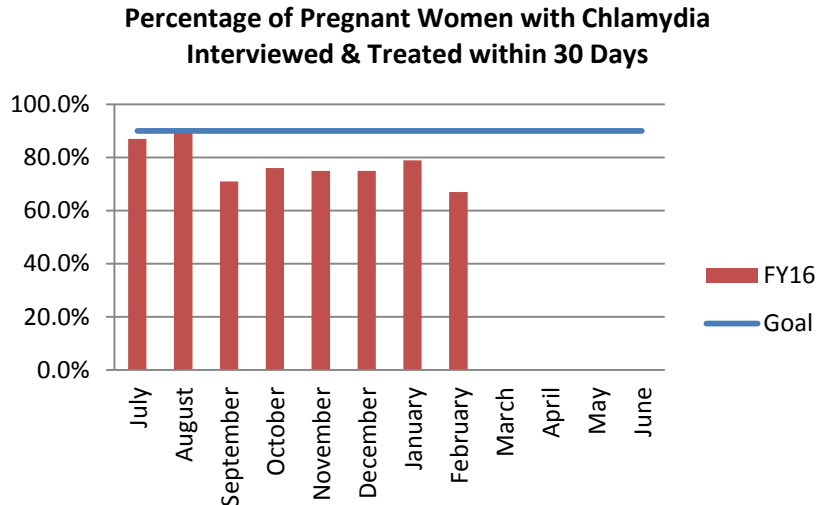
Percentage of Primary & Secondary Syphilis Patients Treated within 30 Days

Month	Goal	FY16
July	90%	100.0%
August	90%	100.0%
September	90%	100.0%
October	90%	100.0%
November	90%	100.0%
December	90%	100.0%
January	90%	100.0%
February	90%	100.0%
March	90%	
April	90%	
May	90%	
June	90%	
Average	90%	100.0%



Percentage of Pregnant Women with Chlamydia Interviewed & Treated within 30 Days

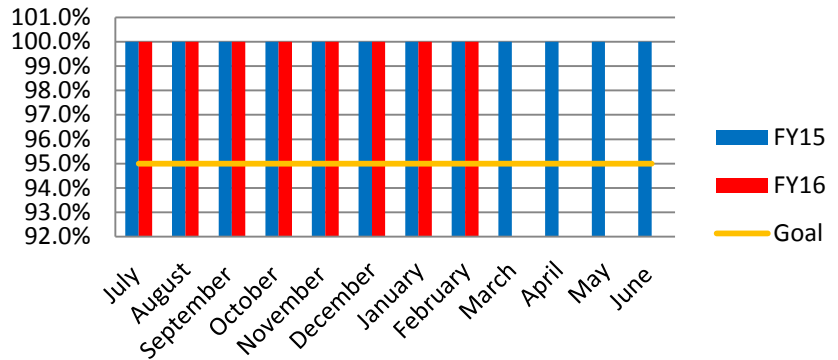
Month	Goal	FY16
July	90%	87.0%
August	90%	90.0%
September	90%	71.0%
October	90%	76.0%
November	90%	75.0%
December	90%	75.0%
January	90%	79.0%
February	90%	67.0%
March	90%	
April	90%	
May	90%	
June	90%	
Average	90%	77.5%



Percentage of Cases/Suspects started on Four (4) Drug Therapy within Seven (7) Days of Testing for TB

Month	Goal	FY15	FY16
July	95%	100.0%	100.0%
August	95%	100.0%	100.0%
September	95%	100.0%	100.0%
October	95%	100.0%	100.0%
November	95%	100.0%	100.0%
December	95%	100.0%	100.0%
January	95%	100.0%	100.0%
February	95%	100.0%	100.0%
March	95%	100.0%	
April	95%	100.0%	
May	95%	100.0%	
June	95%	100.0%	
Average	95.0%	100.0%	100.0%

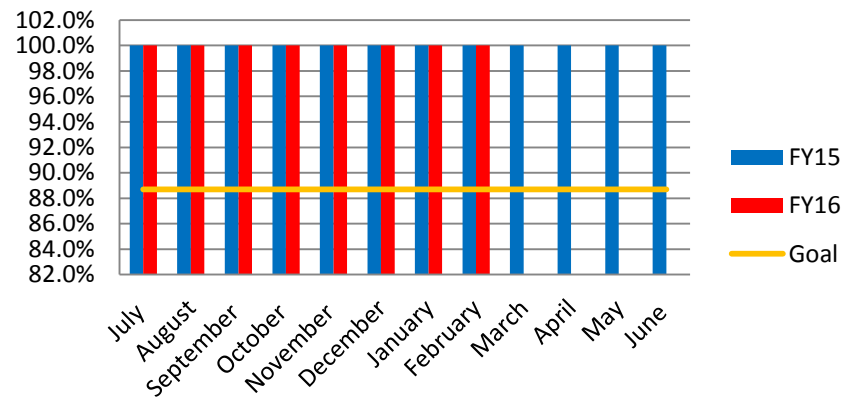
Percentage of Cases/Suspects started on Four (4) Drug Therapy within Seven (7) Days of Testing for TB



Increase the Proportion of TB Cases/Suspects with Known HIV Status

Month	Goal	FY15	FY16
July	88.7%	100.0%	100.0%
August	88.7%	100.0%	100.0%
September	88.7%	100.0%	100.0%
October	88.7%	100.0%	100.0%
November	88.7%	100.0%	100.0%
December	88.7%	100.0%	100.0%
January	88.7%	100.0%	100.0%
February	88.7%	100.0%	100.0%
March	88.7%	100.0%	
April	88.7%	100.0%	
May	88.7%	100.0%	
June	88.7%	100.0%	
Average	88.7%	100.0%	100.0%

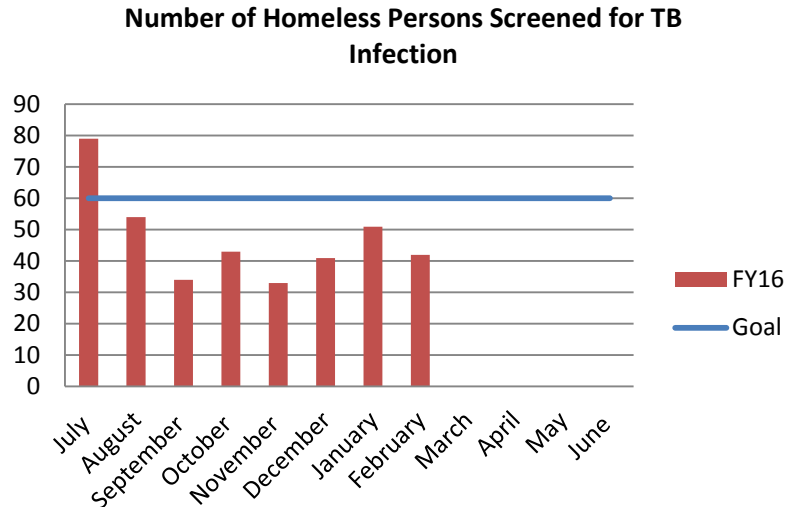
Increase the Proportion of TB Cases/Suspects with Known HIV Status



TB Control

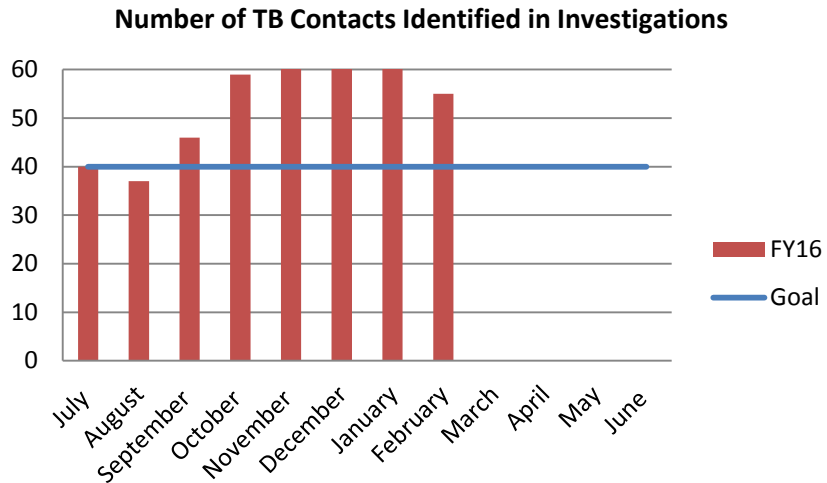
Number of Homeless Persons Screened for TB Infection

Month	Goal	FY16
July	60	79
August	60	54
September	60	34
October	60	43
November	60	33
December	60	41
January	60	51
February	60	42
March	60	
April	60	
May	60	
June	60	
Average	60	47



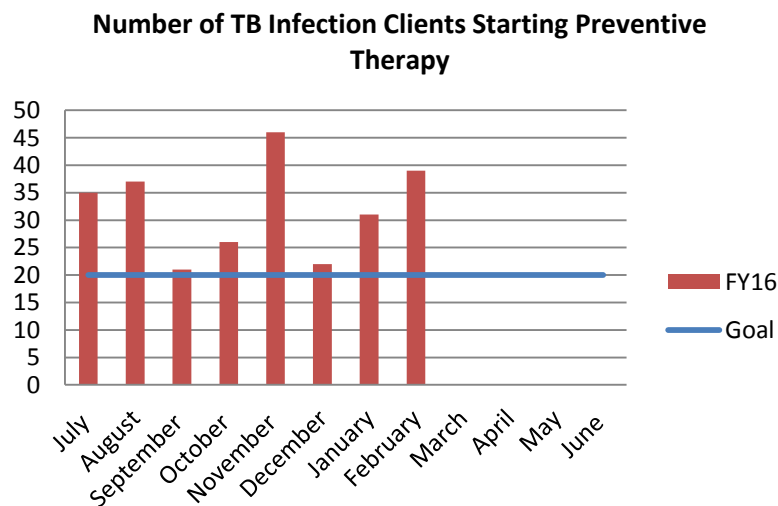
Number of TB Contacts Identified in Investigations

Month	Goal	FY16
July	40	40
August	40	37
September	40	46
October	40	59
November	40	64
December	40	73
January	40	63
February	40	55
March	40	
April	40	
May	40	
June	40	
Average	40	55



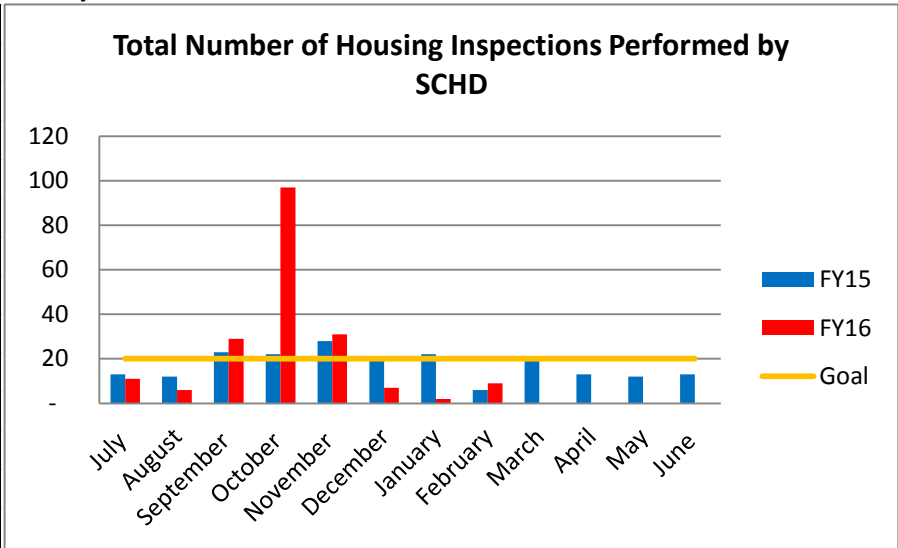
Number of TB Infection Clients Starting Preventive Therapy

Month	Goal	FY16
July	20	35
August	20	37
September	20	21
October	20	26
November	20	46
December	20	22
January	20	31
February	20	39
March	20	
April	20	
May	20	
June	20	
Average	20	32



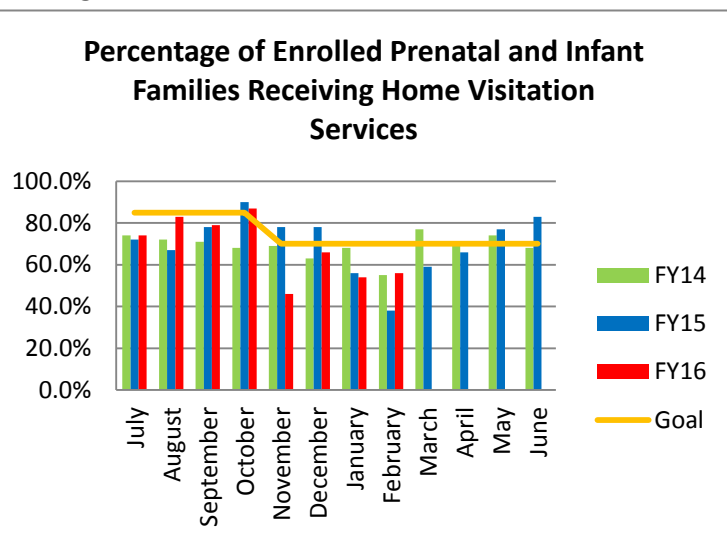
Total Number of Housing Inspections Performed by SCHD

Month	Goal	FY15	FY16
July	20	13	11
August	20	12	6
September	20	23	29
October	20	22	97
November	20	28	31
December	20	20	7
January	20	22	2
February	20	6	9
March	20	19	
April	20	13	
May	20	12	
June	20	13	
Average	20	17	24



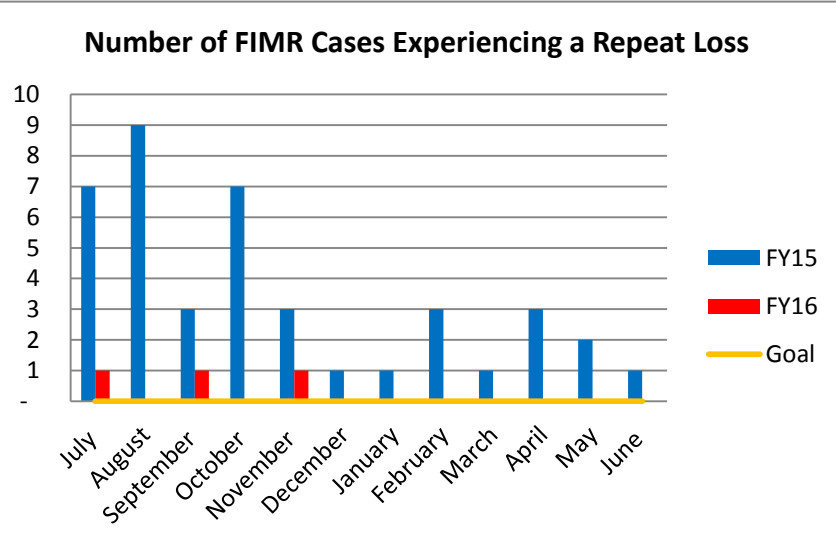
Percentage of Enrolled Prenatal and Infant Families Receiving Home Visitation Services

Month	Goal	FY14	FY15	FY16
July	85%	74.0%	72.0%	74.0%
August	85%	72.0%	67.0%	83.0%
September	85%	71.0%	78.0%	79.0%
October	85%	68.0%	90.0%	87.0%
November	70%	69.0%	78.0%	46.0%
December	70%	63.0%	78.0%	66.0%
January	70%	68.0%	56.0%	54.0%
February	70%	55.0%	38.0%	56.0%
March	70%	77.0%	59.0%	
April	70%	70.0%	66.0%	
May	70%	74.0%	77.0%	
June	70%	68.0%	83.0%	
Average	75.0%	69.1%	70.2%	68.1%



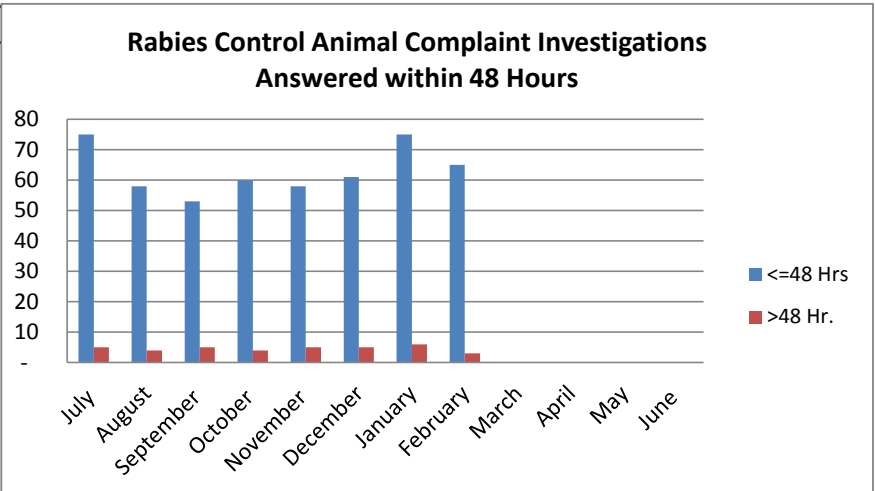
Number of FIMR Cases Experiencing a Repeat Loss

Month	Goal	FY15	FY16
July	0	7	1
August	0	9	-
September	0	3	1
October	0	7	-
November	0	3	1
December	0	1	-
January	0	1	-
February	0	3	-
March	0	1	
April	0	3	
May	0	2	
June	0	1	
Average	0	3	0



Rabies Control Animal Complaint Investigations Answered within 48 Hours

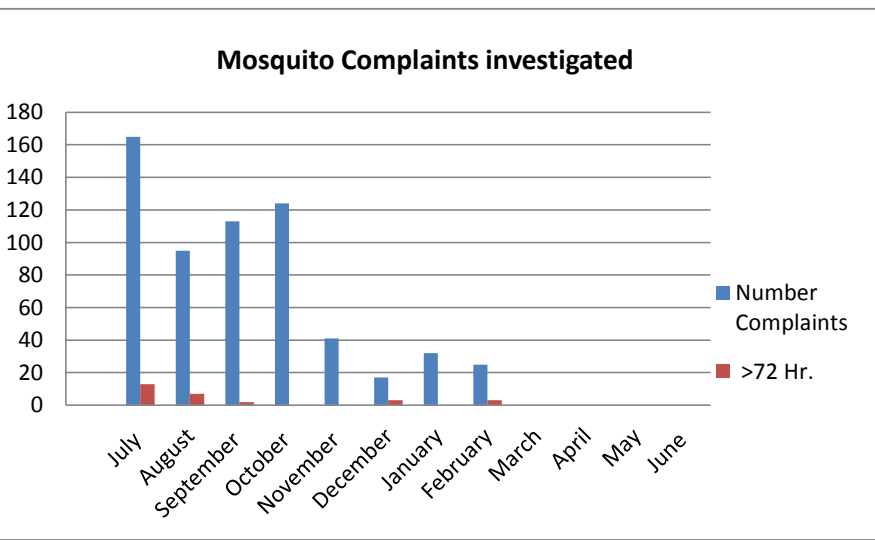
Month	<=48 Hrs	>48 Hr.	%<48 Hr
July	75	5	93.8%
August	58	4	93.0%
September	53	5	92.0%
October	60	4	93.8%
November	58	5	92.1%
December	61	5	93.0%
January	75	6	92.0%
February	65	3	95.5%
March			
April			
May			
June			
Average	63.1	4.63	93.2%



The target goal for this measure is to respond and investigate 100% of animal complaints within 48 business hours of receipt

Mosquito Complaints investigated

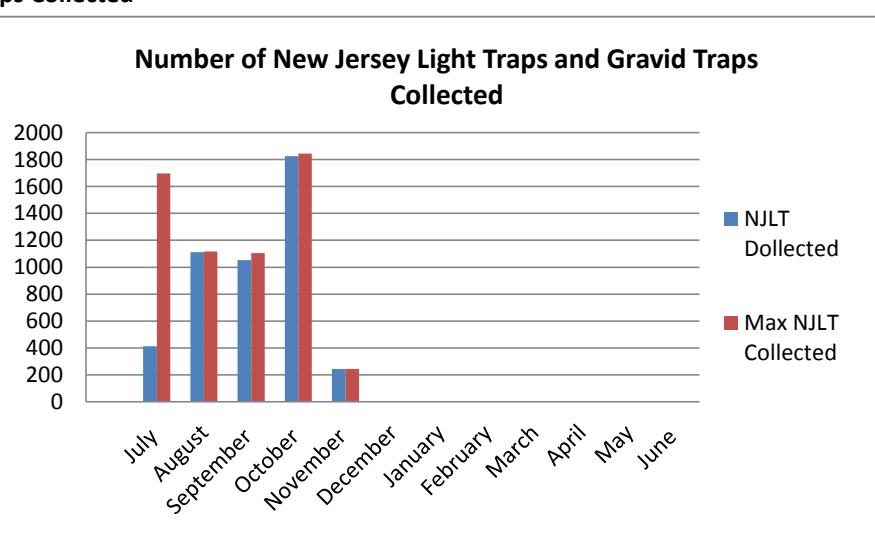
Month	Number Complaints	>72 Hr.	% <72 Hr
July	165	13	92.7%
August	95	7	93.1%
September	113	2	98.2%
October	124	-	100.0%
November	41	-	100.0%
December	17	3	85.0%
January	32	-	100.0%
February	25	3	
March			
April			
May			
June			
Total	612	28	



Goal - Investigate 75% within 72 hours.

Number of New Jersey Light Traps and Gravid Traps Collected

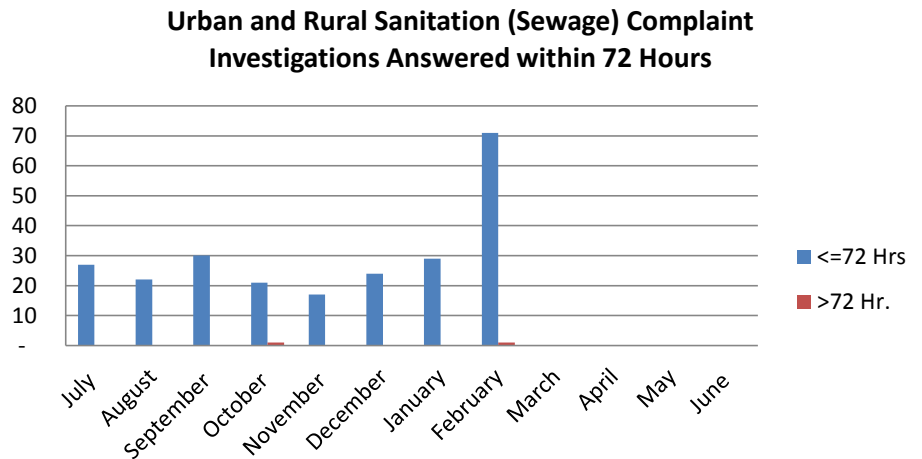
Month	NJLT Collected	Max NJLT Collected	% Collected
July	413	1,696	24.3%
August	1,113	1,116	99.7%
September	1,053	1,104	95.4%
October	1,824	1,843	99.0%
November	245	245	100.0%
December	-	-	
January	-	-	
February	-	-	
March			
April			
May			
June			
Total	4,648.0	6,004.00	



Benchmark - Collect and test 95% of NJLT in operation

Urban and Rural Sanitation (Sewage) Complaint Investigations Answered within 72 Hours

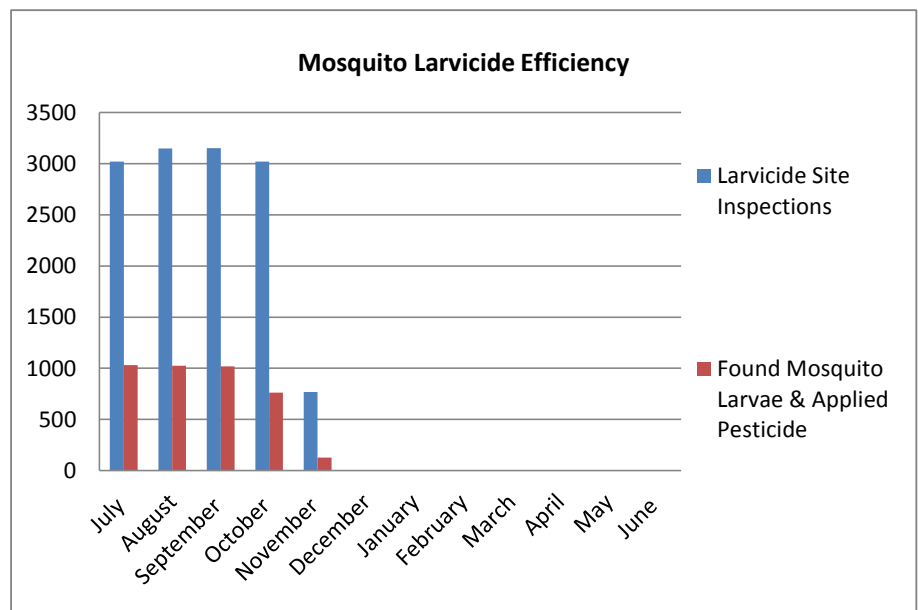
Month	<=72 Hrs	>72 Hr.	%<72Hr
July	27	-	100.0%
August	22	-	100.0%
September	30	-	100.0%
October	21	1	95.5%
November	17	-	100.0%
December	24	-	100.0%
January	29	-	100.0%
February	71	1	98.6%
March			
April			
May			
June			
Average	30.1	0.29	99.3%



The target goal for this measure is to respond and investigate 95% of sewage complaints within 72 business hours of receipt

Mosquito Larvicide Efficiency

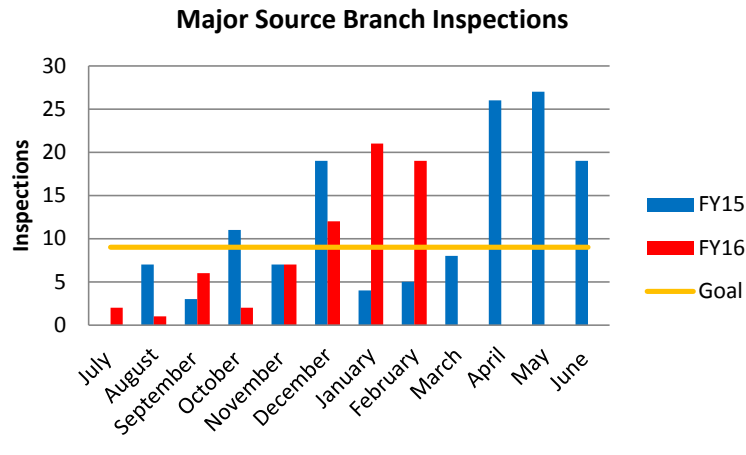
Month	Larvicide Site Inspections	Found Mosquito Larvae & Applied Pesticide	Efficiency
July	3022	1031	34.12%
August	3150	1025	32.54%
September	3151	1019	32.34%
October	3021	761	25.19%
November	767	127	16.56%
December	0	0	0.00%
January	0	0	0.00%
February	0	0	0.00%
March			26.25%
April			41.03%
May			44.71%
June			36.20%
Total	13111	3963	24.08%



Measure assesses effectiveness of larvicide application in inspected zones. Benchmark to be determined.

Major Source Branch Inspections

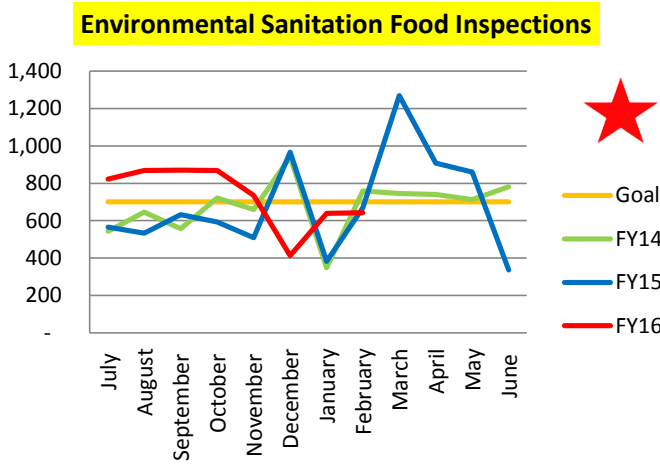
Month	Goal	FY15	FY16
July	9	2	
August	9	7	1
September	9	3	6
October	9	11	2
November	9	7	7
December	9	19	12
January	9	4	21
February	9	5	19
March	9	8	
April	9	26	
May	9	27	
June	9	19	
Total	110	136	70



Goal - Approx. 9 per month to complete 110 by year end is the EPA grant requirement

Environmental Sanitation Food Inspections

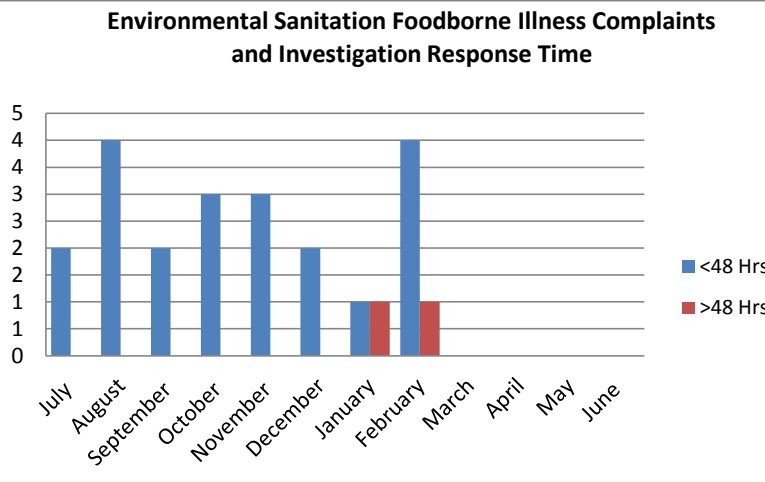
Month	Goal	FY14	FY15	FY16
July	701	543	565	822
August	701	646	533	868
September	701	557	633	871
October	701	722	593	869
November	701	660	509	736
December	701	941	966	414
January	701	348	383	640
February	701	760	669	643
March	701	746	1270	
April	701	741	909	
May	701	713	861	
June	701	782	336	
Average	701.0	679.9	685.6	732.9



Goal line indicates monthly target to achieve 100% compliance in routine food establishment inspections.

Environmental Sanitation Foodborne Illness Complaints and Investigation Response Time

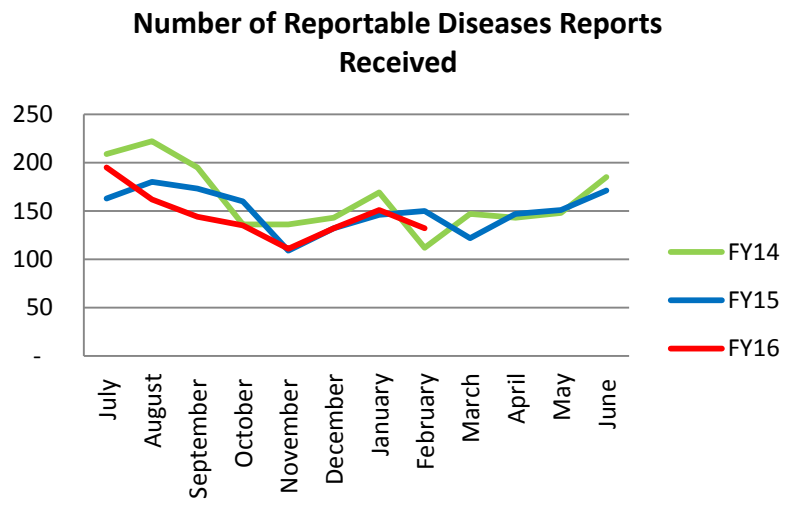
Month	<48 Hrs	>48 Hrs	%<48 Hr
July	2	0	100%
August	4	0	100%
September	2	0	100%
October	3	0	100%
November	3	0	100%
December	2	0	100%
January	1	1	50%
February	4	1	80%
March			
April			
May			
June			
Average	3	0	



The target for this goal is to respond and investigate 100% of food-borne complaints within 48 hours of reception.

Number of Reportable Diseases Reports Received

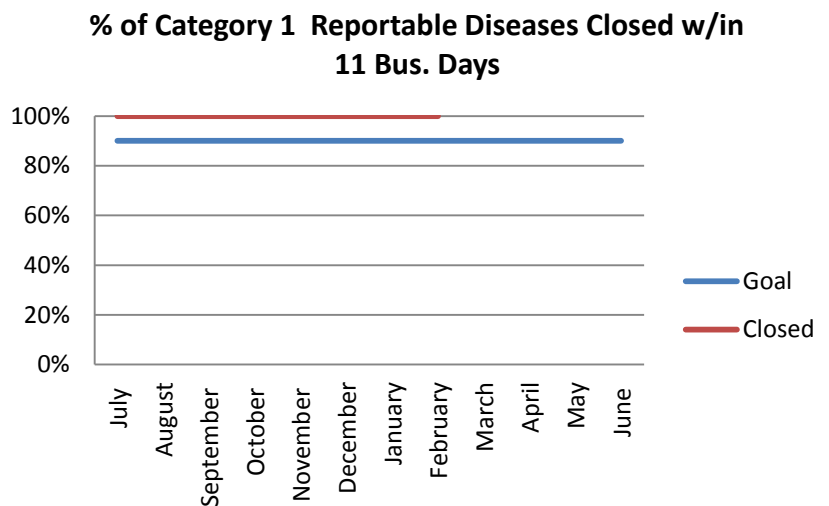
Month	FY14	FY15	FY16
July	209	163	195
August	222	180	162
September	195	173	144
October	136	160	135
November	136	109	111
December	143	132	132
January	169	146	151
February	112	150	132
March	147	122	
April	143	147	
May	148	151	
June	185	171	
Average	162	150	145



Quarterly Report

% of Category 1 Reportable Diseases Closed w/in 11 Bus. Days

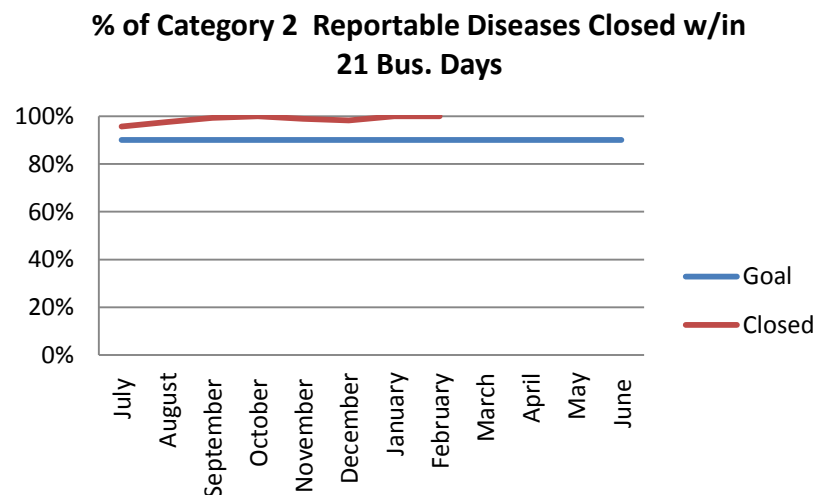
Month	Goal	Number	Closed
July	90%	25	100.0%
August	90%	28	100.0%
September	90%	22	100.0%
October	90%	29	100.0%
November	90%	22	100.0%
December	90%	32	100.0%
January	90%	24	100.0%
February	90%	21	100.0%
March	90%		
April	90%		
May	90%		
June	90%		
Average	90%	25	100%



Quarterly Report

% of Category 2 Reportable Diseases Closed w/in 21 Bus. Days

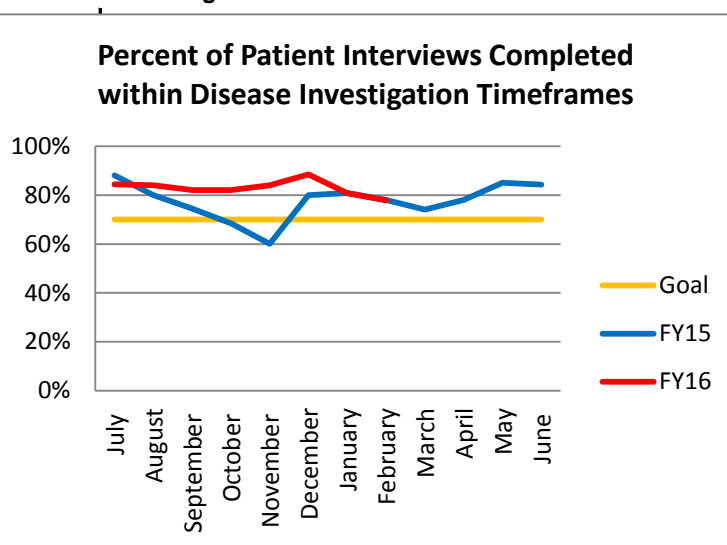
Month	Goal	Number	Closed
July	90%	157	95.7%
August	90%	119	97.5%
September	90%	135	99.3%
October	90%	113	100.0%
November	90%	92	98.9%
December	90%	108	98.2%
January	90%	87	100.0%
February	90%	146	100.0%
March	90%		
April	90%		
May	90%		
June	90%		
Average		120	98.7%



Quarterly Report

Percent of Patient Interviews Completed within Disease Investigation Timeframes

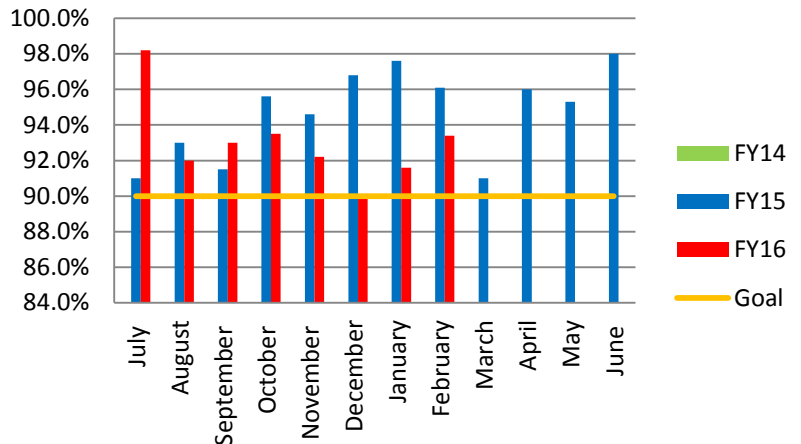
Month	Goal	FY15	FY16
July	70%	88.0%	84.4%
August	70%	80.0%	84.0%
September	70%	74.5%	82.0%
October	70%	68.5%	82.0%
November	70%	60.1%	84.0%
December	70%	80.0%	88.4%
January	70%	80.9%	80.7%
February	70%	78.0%	77.8%
March	70%	74.0%	
April	70%	78.0%	
May	70%	85.0%	
June	70%	84.2%	
Average		77.6%	82.9%



% Lab Requests Results Completed in 72 Hours

Month	Goal	FY14	FY15	FY16
July	90%		91.0%	98.2%
August	90%		93.0%	92.0%
September	90%		91.5%	93.0%
October	90%		95.6%	93.5%
November	90%		94.6%	92.2%
December	90%		96.8%	90.0%
January	90%		97.6%	91.6%
February	90%		96.1%	93.4%
March	90%		91.0%	
April	90%		96.0%	
May	90%		95.3%	
June	90%		98.0%	
Average	90%	#DIV/0!	94.7%	93.0%

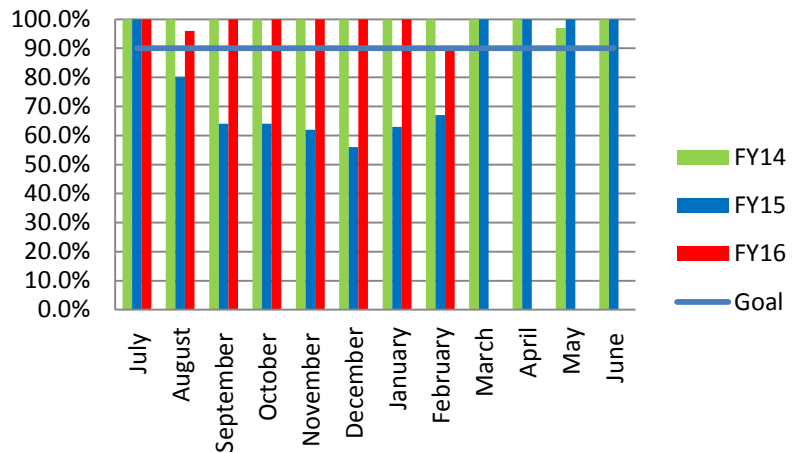
% Lab Requests Results Completed in 72 Hours



% New Hire Physical Reviewed within 48 Hours

Month	Goal	FY14	FY15	FY16
July	90%	100.0%	100.0%	100.0%
August	90%	100.0%	80.0%	96.0%
September	90%	100.0%	64.0%	100.0%
October	90%	100.0%	64.0%	100.0%
November	90%	100.0%	62.0%	100.0%
December	90%	100.0%	56.0%	100.0%
January	90%	100.0%	63.0%	100.0%
February	90%	100.0%	67.0%	90.0%
March	90%	100.0%	100.0%	
April	90%	100.0%	100.0%	
May	90%	97.0%	100.0%	
June	90%	100.0%	100.0%	
Average	90%	99.8%	79.7%	98.3%

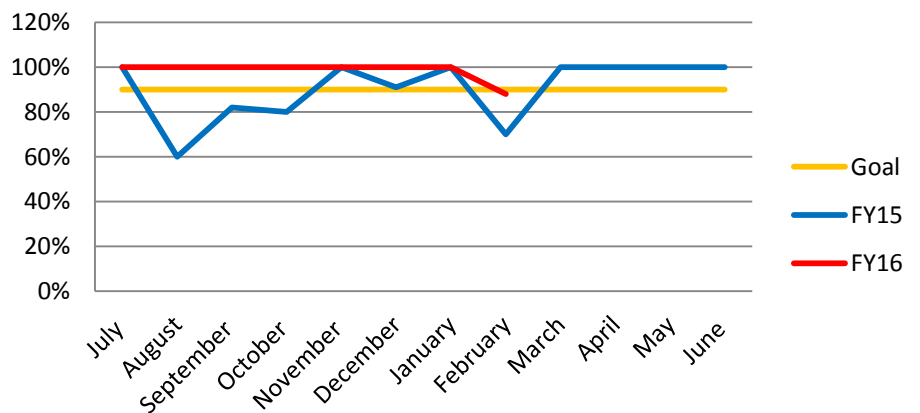
% New Hire Physical Reviewed within 48 Hours



% New Hire Physical Exam Reports to HR within 24 Hours of Review

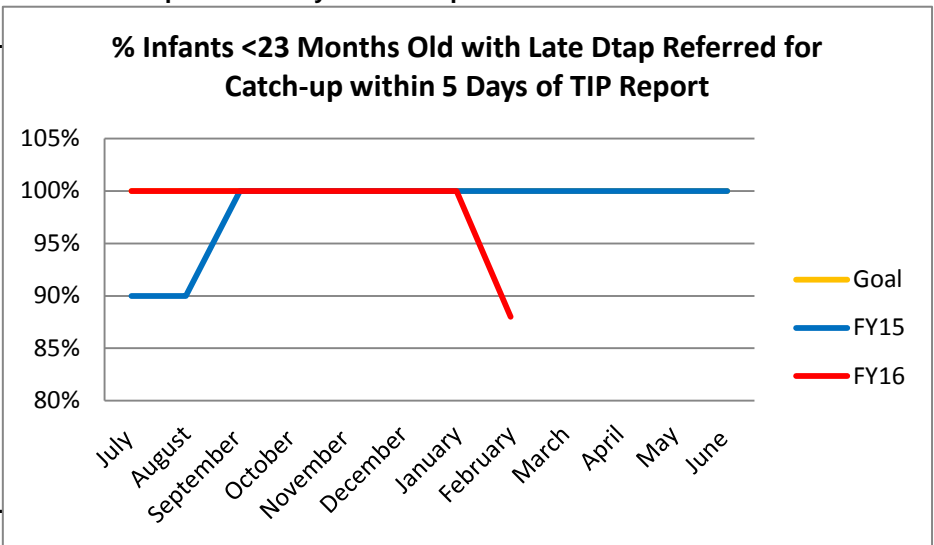
Month	Goal	FY15	FY16
July	90%	100.0%	100.0%
August	90%	60.0%	100.0%
September	90%	82.0%	100.0%
October	90%	80.0%	100.0%
November	90%	100.0%	100.0%
December	90%	91.0%	100.0%
January	90%	100.0%	100.0%
February	90%	70.0%	88.0%
March	90%	100.0%	
April	90%	100.0%	
May	90%	100.0%	
June	90%	100.0%	
Average	90%	90.3%	98.5%

% New Hire Physical Exam Reports to HR within 24 Hours of Review

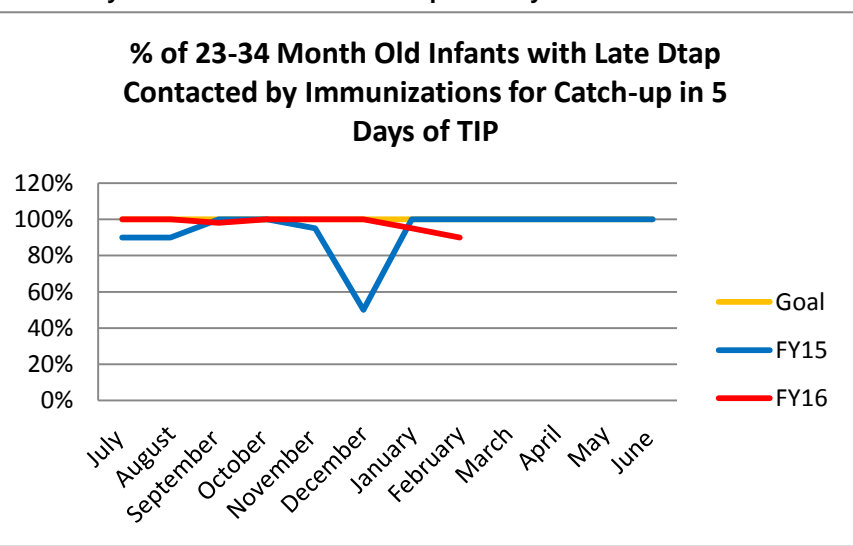


% Infants <23 Months Old with Late Dtap Referred for Catch-up within 5 Days of TIP Report

Month	Goal	FY15	FY16
July	100%	90%	100%
August	100%	90%	100%
September	100%	100%	100%
October	100%	100%	100%
November	100%	100%	100%
December	100%	100%	100%
January	100%	100%	100%
February	100%	100%	88%
March	100%	100%	
April	100%	100%	
May	100%	100%	
June	100%	100%	
Average		98%	99%

**% of 23-34 Month Old Infants with Late Dtap Contacted by Immunizations for Catch-up in 5 Days of TIP**

Month	Goal	FY15	FY16
July	100%	90.0%	100.0%
August	100%	90.0%	100.0%
September	100%	100.0%	98.0%
October	100%	100.0%	100.0%
November	100%	95.0%	100.0%
December	100%	50.0%	100.0%
January	100%	100.0%	95.0%
February	100%	100.0%	90.0%
March	100%	100.0%	
April	100%	100.0%	
May	100%	100.0%	
June	100%	100.0%	
Average	100%	93.8%	97.9%

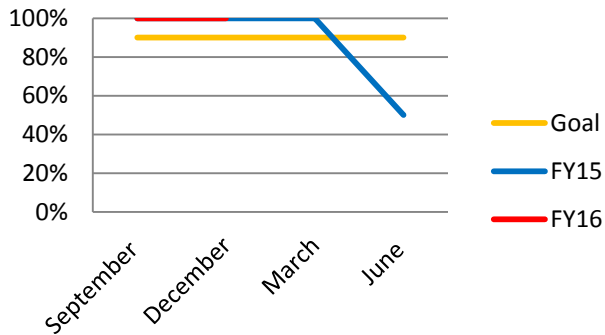


Inmate Medical

Health Department

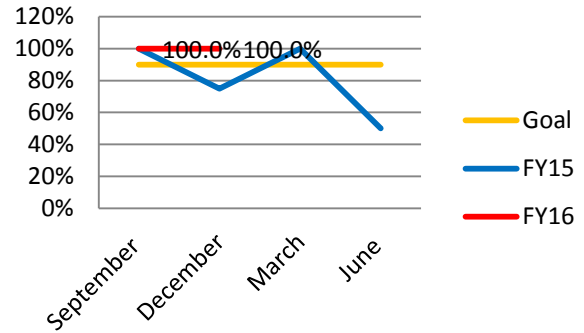
% RMA Critical Deficiencies at CJC Receiving Follow-up for Corrections within 30 Days			
Month	Goal	FY15	FY16
September	90%	100.0%	100.0%
December	90%	100.0%	100.0%
March	90%	100.0%	
June	90%	50.0%	
Average	90%	88%	100%

% RMA Critical Deficiencies at CJC Receiving Follow-up for Corrections within 30 Days



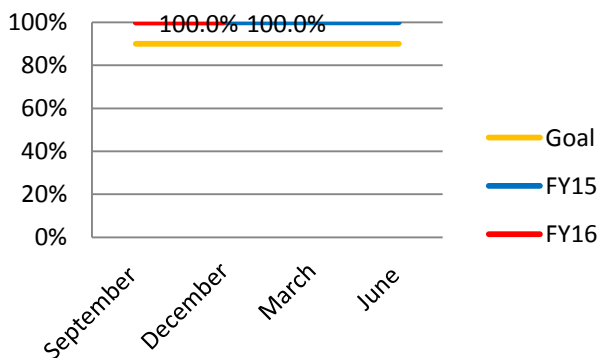
% RMA Critical Deficiencies at JE Receiving Follow-up for Corrections within 30 Days			
Month	Goal	FY15	FY16
September	90%	100.0%	100.0%
December	90%	75.0%	100.0%
March	90%	100.0%	
June	90%	50.0%	
Average	90%		100%

% RMA Critical Deficiencies at JE Receiving Follow-up for Corrections within 30 Days



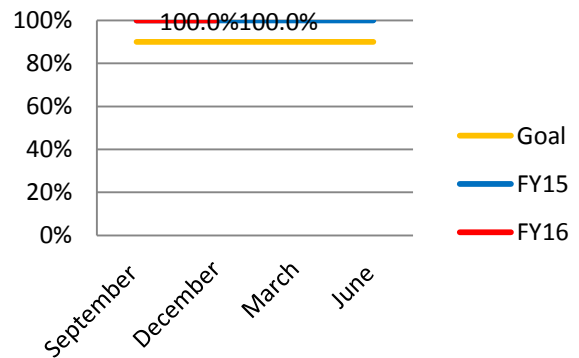
% RMA Critical Deficiencies at SCDOC Receiving Follow-up for Corrections within 30 Days			
Month	Goal	FY15	FY16
September	90%	100.0%	100.0%
December	90%	100.0%	100.0%
March	90%	100.0%	
June	90%	100.0%	
Average	90%	100%	100%

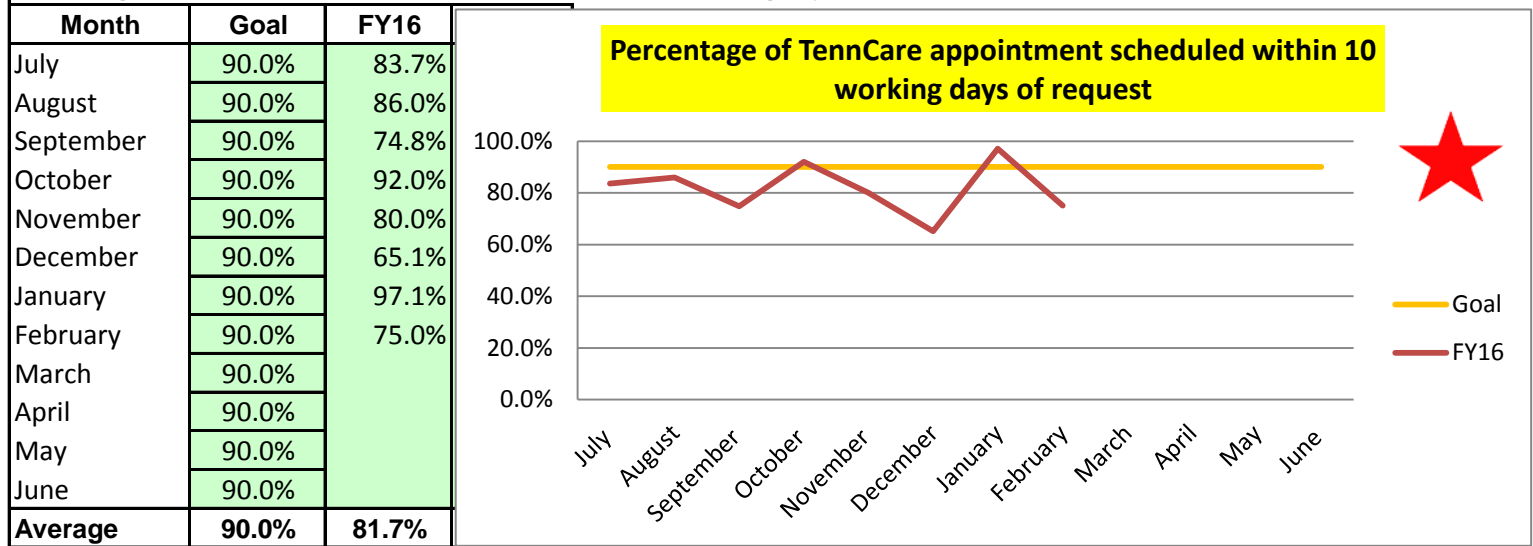
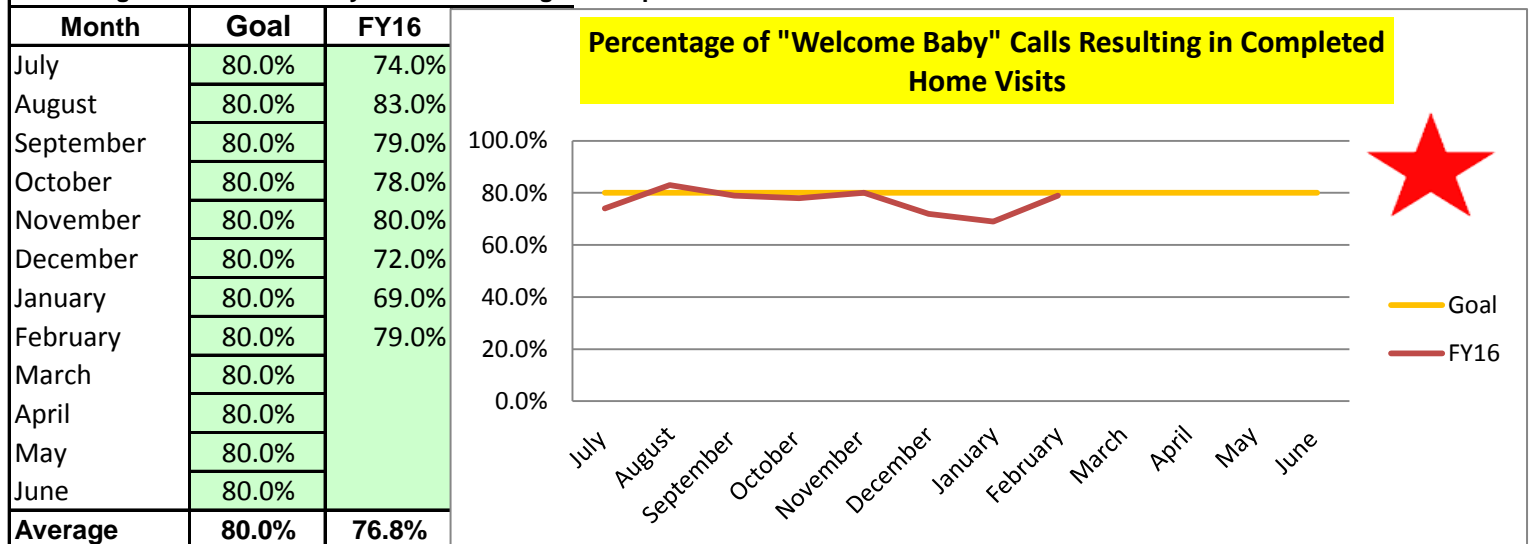
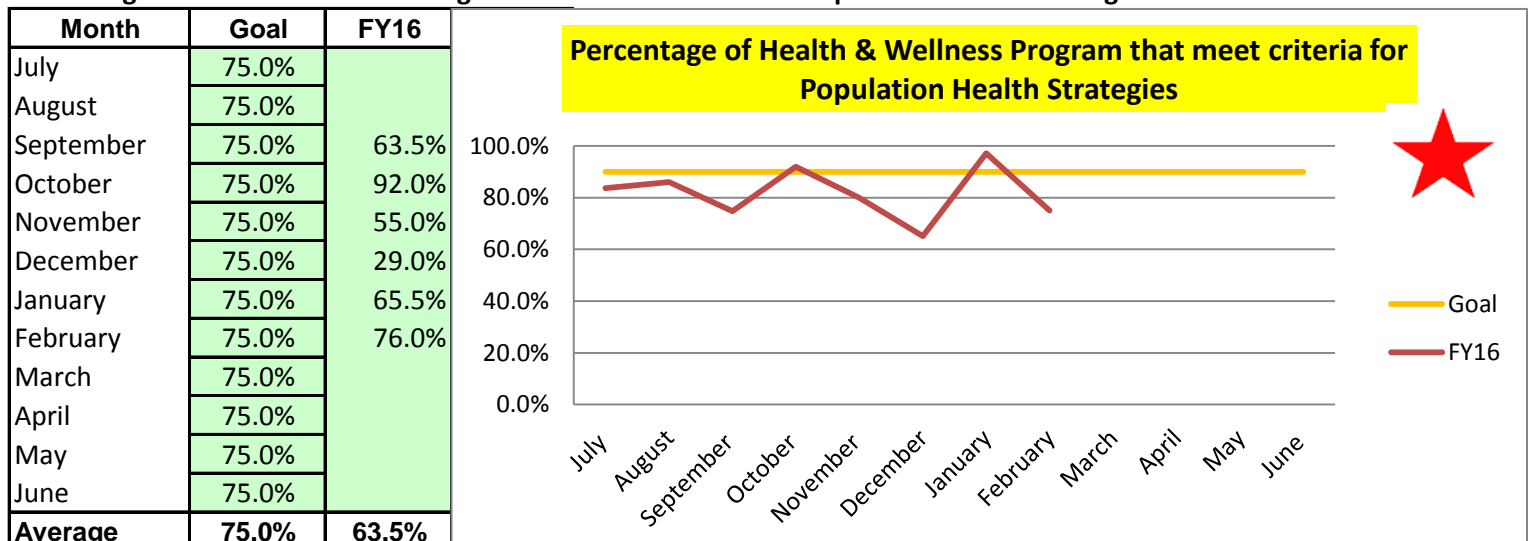
% RMA Critical Deficiencies at SCDOC Receiving Follow-up for Corrections within 30 Days



% RMA Critical Deficiencies at JCMSC Receiving Follow-up for Corrections within 30 Days			
Month	Goal	FY15	FY16
September	90%	100.0%	100.0%
December	90%	100.0%	100.0%
March	90%	100.0%	
June	90%	100.0%	
Average	90%	100%	100%

% RMA Critical Deficiencies at JCMSC Receiving Follow-up for Corrections within 30 Days



Percentage of TennCare appointment scheduled within 10 working days of request**Percentage of "Welcome Baby" Calls Resulting in Completed Home Visits****Percentage of Health & Wellness Program that meet criteria for Population Health Strategies**

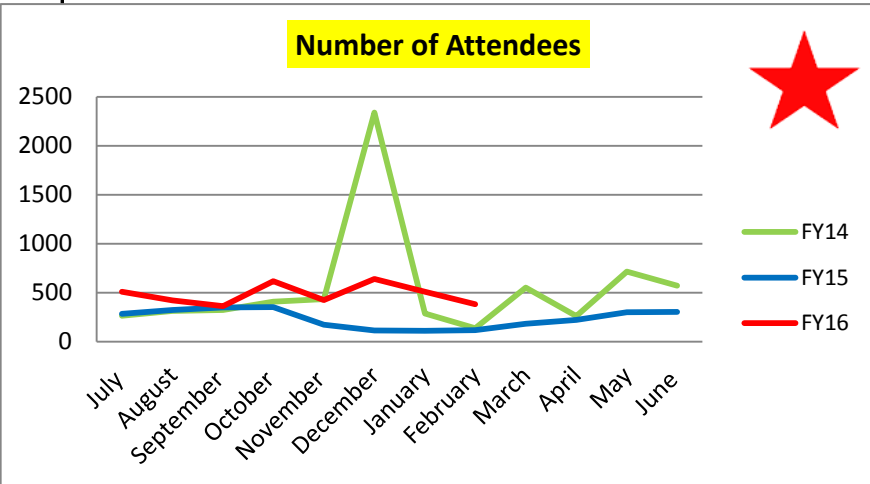
DIVISION OF HUMAN RESOURCES

February 2016



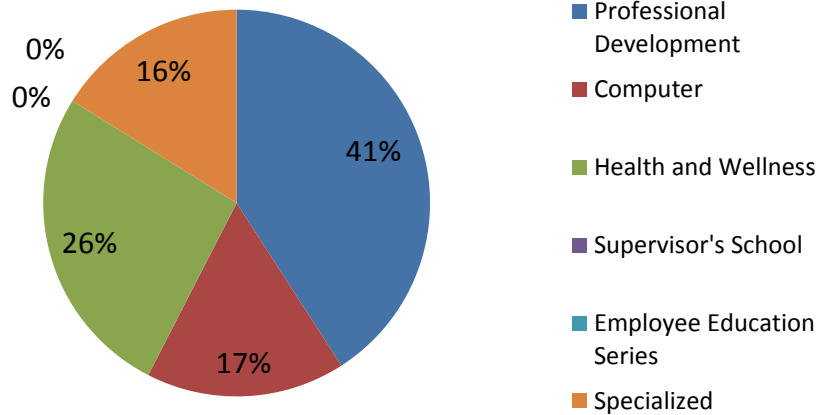
Number of Attendees

Month	FY14	FY15	FY16
July	267	284	510
August	315	325	422
September	325	349	363
October	409	355	618
November	435	174	425
December	2340	117	640
January	289	113	509
February	138	119	384
March	554	185	
April	262	222	
May	716	301	
June	573	306	
Average	552	238	484



Class Type Attendance FEBRUARY 2016

	Attendance	Percentage
Professional Development	157	37%
Computer	64	15%
Health and Wellness	101	24%
School	0	0%
Education Series	0	0%
Specialized	62	15%
Total	384	



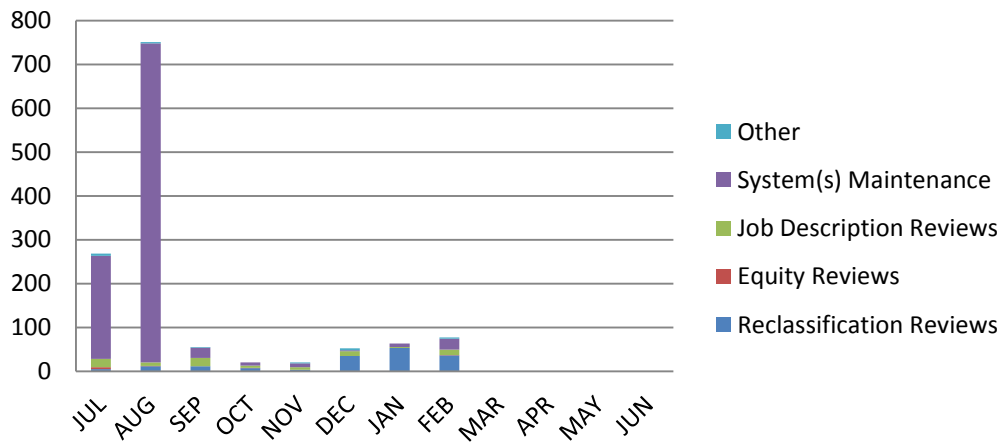
COMPENSATION ACTIVITIES

Human Resources

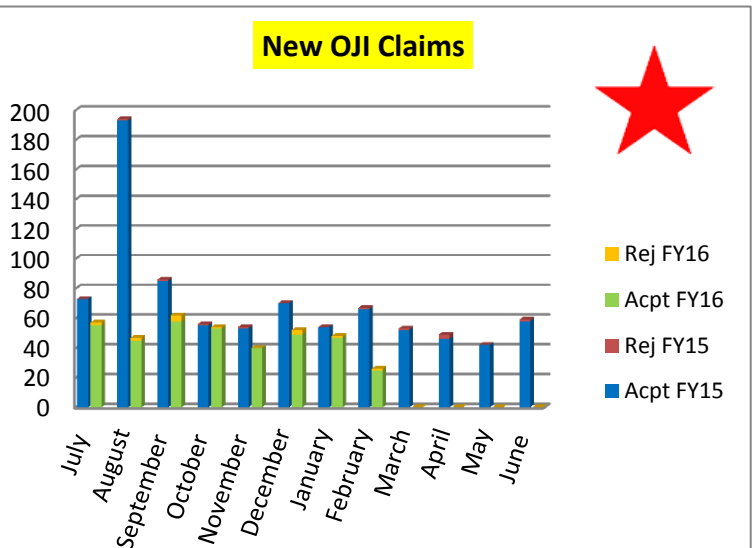
Compensation Activities FY16

	Reclassification Reviews	Equity Reviews	Job Description Reviews	System(s) Maintenance	Other
JUL	5	4	19	235	5
AUG	11	1	8	728	3
SEP	11	0	19	24	1
OCT	7	1	5	7	0
NOV	3	0	6	9	2
DEC	35	0	11	2	4
JAN	53	0	2	8	0
FEB	36	1	12	25	3
MAR					
APR					
MAY					
JUN					

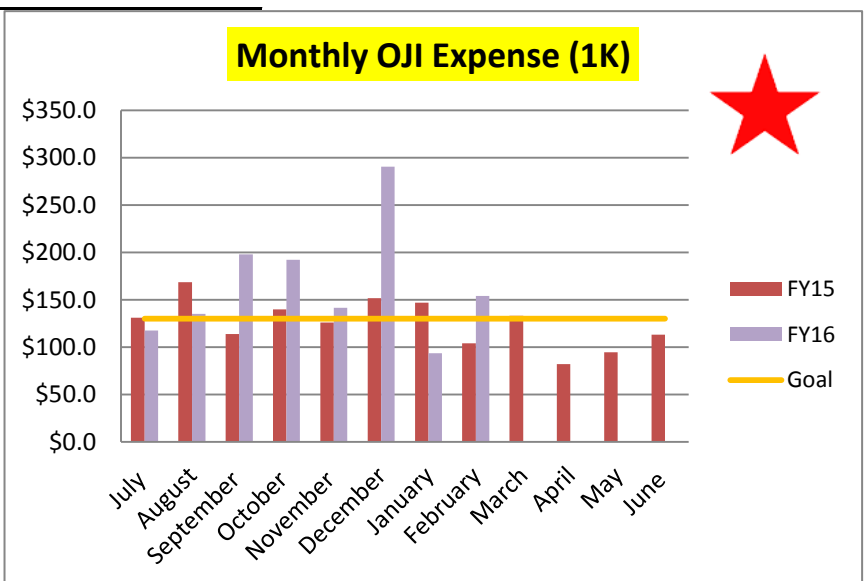
Compensation Activities FY16



New OJI Claims				
Month	Acpt FY15	Rej FY15	Acpt FY16	Rej FY16
July	73	0	55	2
August	193	1	45	2
September	85	1	58	4
October	55	1	53	1
November	53	1	40	0
December	70	0	49	3
January	54	0	47	1
February	66	1	25	1
March	52	1		
April	46	3		
May	42	0		
June	58	1		
Average	70.6	0.8	46.5	1.8

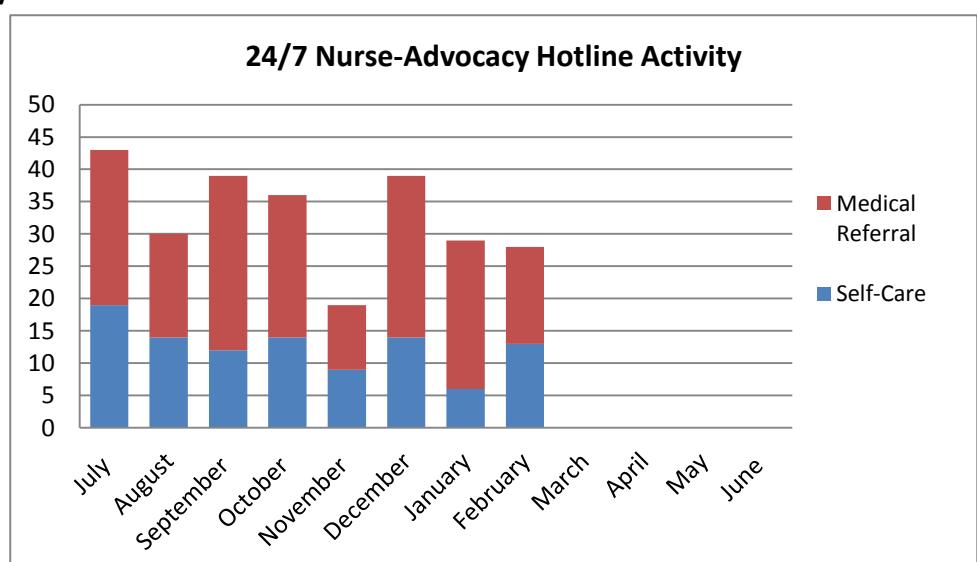


Monthly OJI Expense (1K)			
Month	Goal	FY15	FY16
July	\$130.0	\$131.0	\$117.6
August	\$130.0	\$168.7	\$135.3
September	\$130.0	\$113.9	\$197.9
October	\$130.0	\$140.0	\$192.3
November	\$130.0	\$126.0	\$141.6
December	\$130.0	\$151.9	\$290.7
January	\$130.0	\$147.1	\$93.7
February	\$130.0	\$104.1	\$154.1
March	\$130.0	\$133.3	
April	\$130.0	\$82.1	
May	\$130.0	\$94.8	
June	\$130.0	\$113.4	
Average	\$130.0	\$125.5	\$165.4



24/7 Nurse-Advocacy Hotline Activity FY16

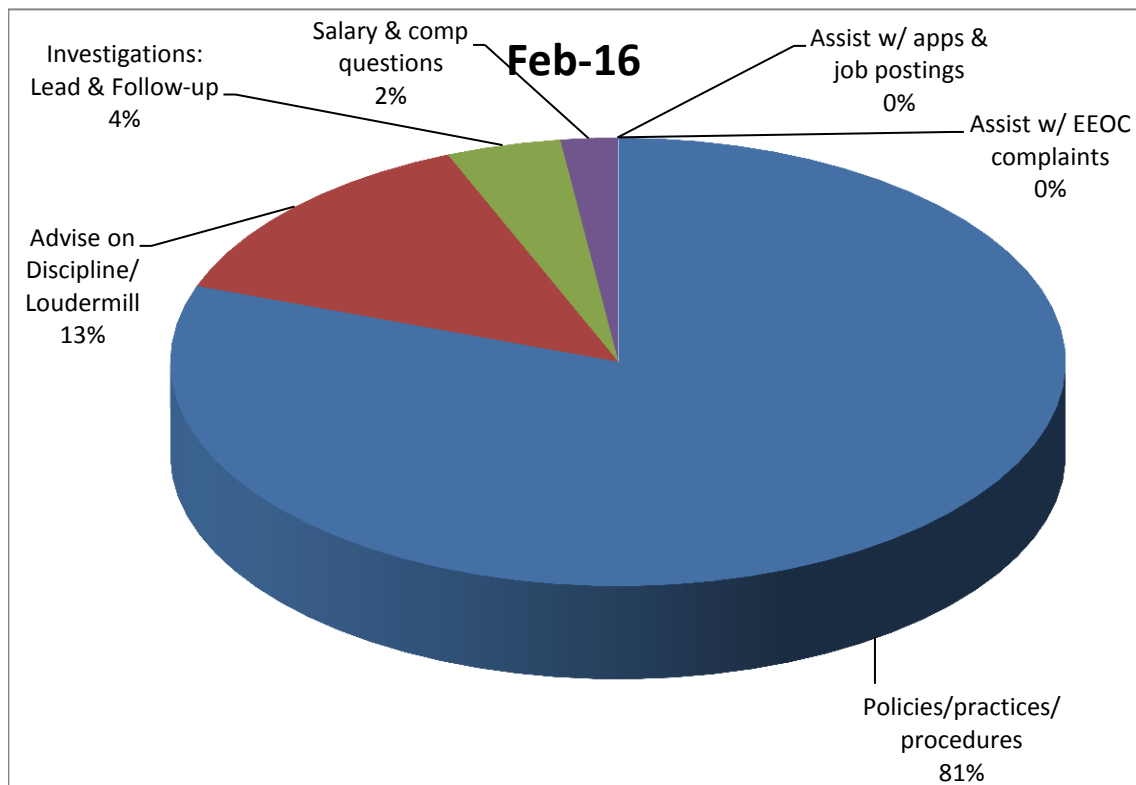
Month	Self-Care	Medical Referral
July	19	24
August	14	16
September	12	27
October	14	22
November	9	10
December	14	25
January	6	23
February	13	15
March		
April		
May		
June		
Average	12.6	



HR Advisory Activity

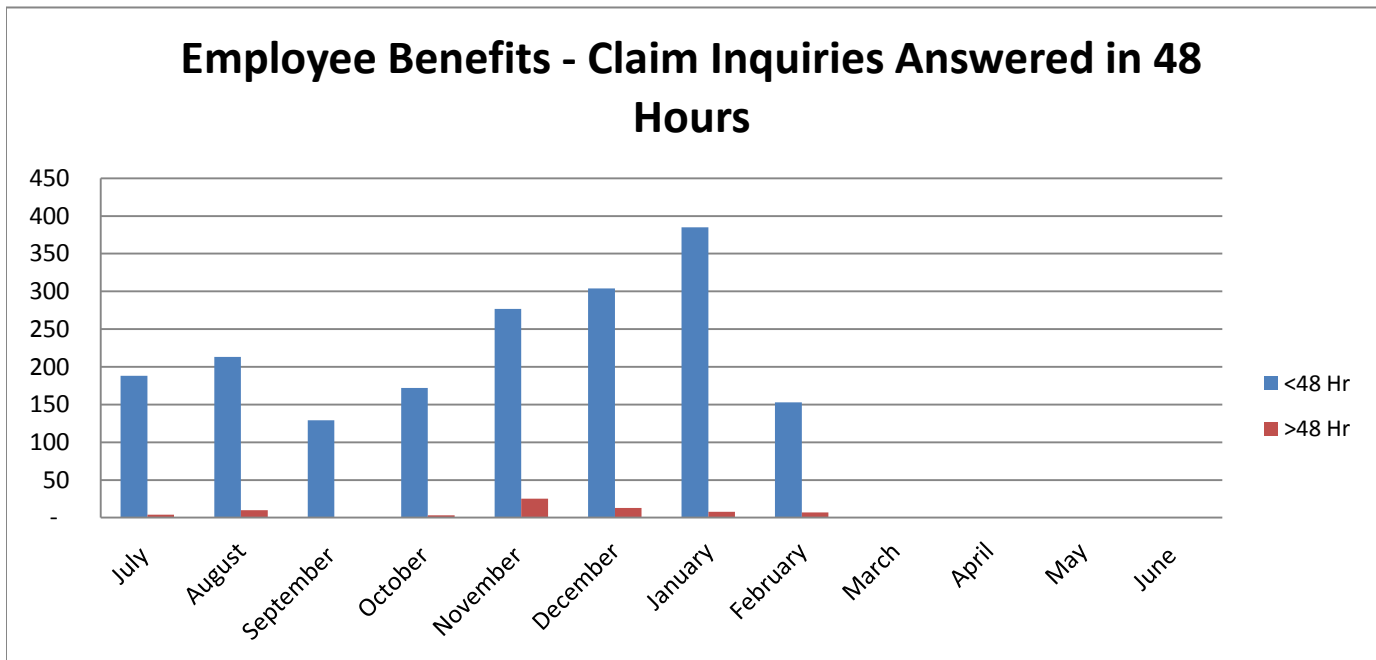
Human Resources

	Activities Summarized	Policies/practices/procedures	Advise on Discipline/ Loudermill	Investigations: Lead & Follow-up	Salary & comp questions	Assist w/ apps & job postings	Assist w/ EEOC complaints
Jul-15	127	30	13	0	7	49	
Aug-15	218	27	9	0	5	5	
Sep-15	104	29	23	1	3	22	
Oct-15	75	54	4	15	10	4	
Nov-15	170	11	18	1	4	2	
Dec-15	150	36	1	9	0	14	
Jan-16	152	31	20	5	0	4	
Feb-16	194	32	10	5	0	0	
Mar-16							
Apr-16							
May-16							
Jun-16							
FY2016	1190	250	98	36	29	100	



Employee Benefits - Claim Inquiries Answered in 48 Hours - FY16

Month	<48 Hr	>48 Hr
July	188	4
August	213	10
September	129	
October	172	3
November	277	25
December	304	13
January	385	8
February	153	7
March		
April		
May		
June		
Average	227.6	10.0

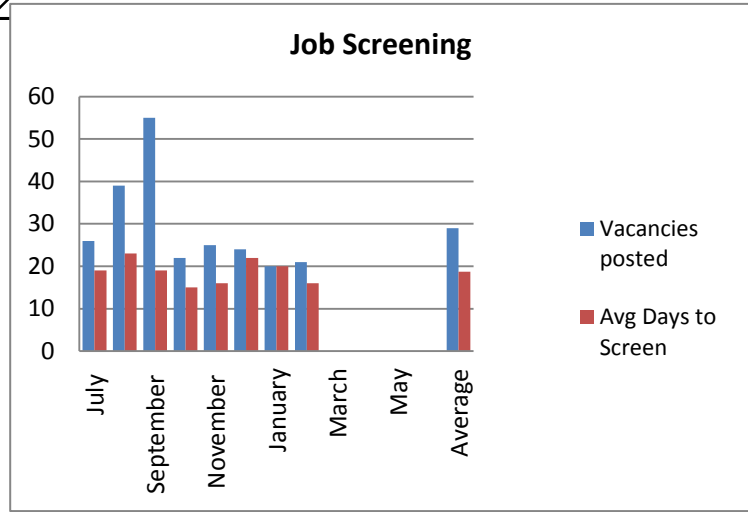


Job Screening

Human Resources

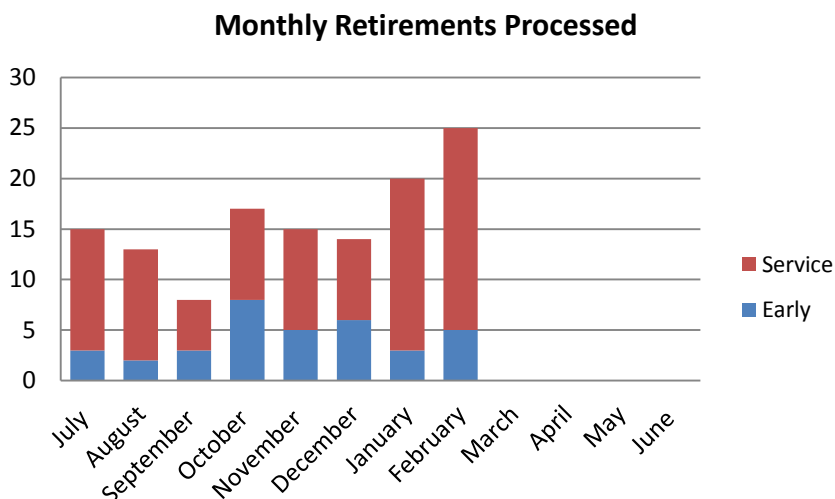
Non-Public Safety Vacancies Posted

Month	Vacancies posted	Avg Days to Screen	Apps
July	26	19	2047
August	39	23	2796
September	55	19	3239
October	22	15	1870
November	25	16	2466
December	24	22	1776
January	20	20	3148
February	21	16	1871
March			
April			
May			
June			
Average	29	19	2402

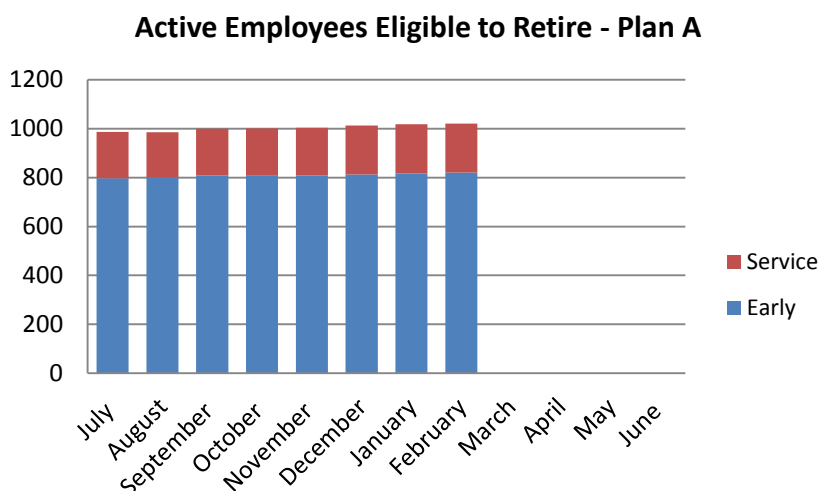


Monthly Retirements Processed -FY16

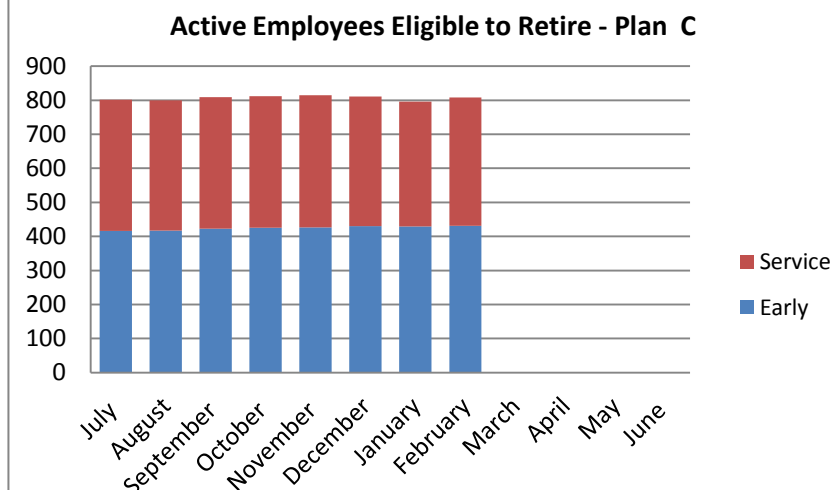
Month	Early	Service	Total
July	3	12	15
August	2	11	13
September	3	5	8
October	8	9	17
November	5	10	15
December	6	8	14
January	3	17	20
February	5	20	25
March			
April			
May			
June			
Total	35.0	92.0	127.0

**Active Employees Eligible to Retire FY16 - Plan A**

Month	Early	Service	Total
July	797	189	986
August	800	185	985
September	809	191	1,000
October	807	194	1,001
November	808	195	1,003
December	812	200	1,012
January	817	201	1,018
February	820	201	1,021
March			
April			
May			
June			
Average	808.8	194.5	1,003.3

**Active Employees Eligible to Retire FY16 - Plan C**

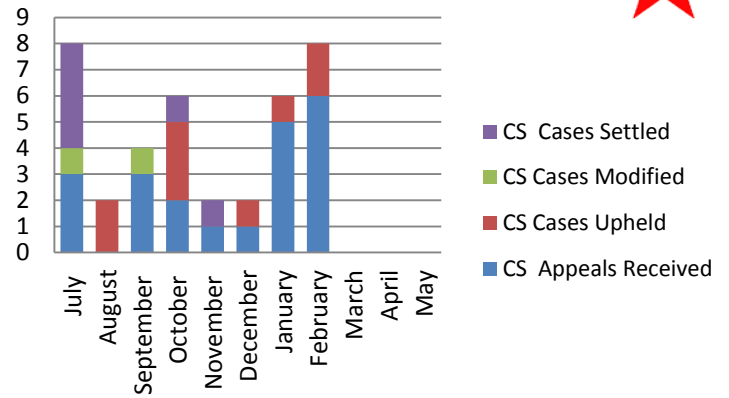
Month	Early	Service	Total
July	416	386	802
August	417	383	800
September	423	386	809
October	426	386	812
November	427	388	815
December	430	381	811
January	429	367	796
February	431	377	808
March			
April			
May			
June			
Average	424.9	381.8	806.63



Civil Service Case Activity FY16

Month	CS Appeals Received	CS Cases Upheld	CS Cases Modified	CS Cases Settled
July	3	0	1	4
August	0	2	0	0
September	3	0	1	0
October	2	3	0	1
November	1	0	0	1
December	1	1	0	0
January	5	1	0	0
February	6	2	0	0
March				
April				
May				
June				
Year to Date	21	9	2	6

Civil Service Case Activity



DIVISION OF INFORMATION TECHNOLOGY

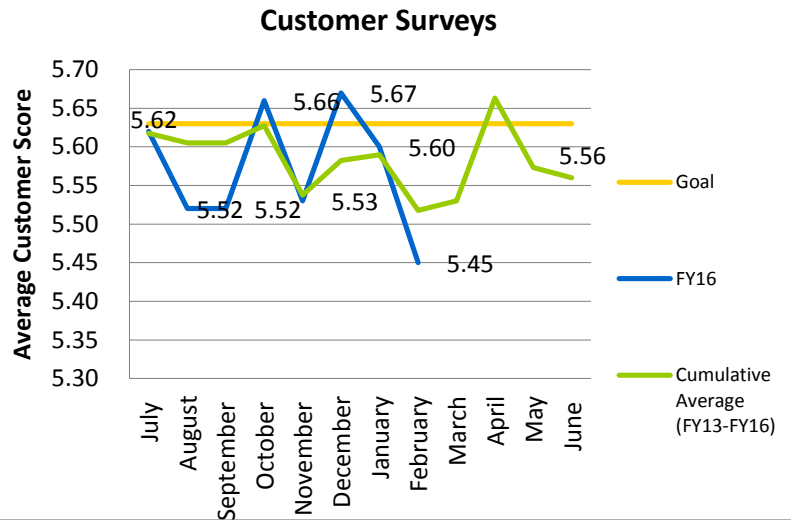
February 2016



INFORMATION TECHNOLOGY SERVICES

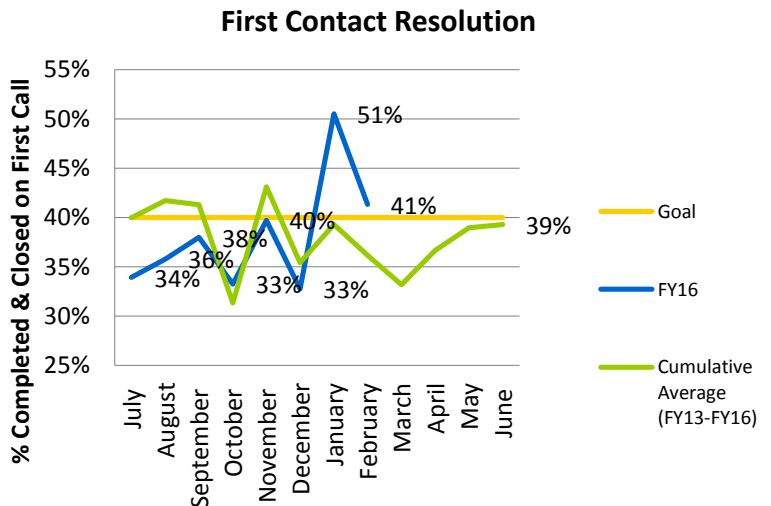
Average score of customer service surveys (of those returned) (Highest score is 6)

Month	Goal	FY14	FY15	FY16
July	5.63	5.65	5.67	5.62
August	5.63	5.60	5.61	5.52
September	5.63	5.58	5.76	5.52
October	5.63	5.58	5.69	5.66
November	5.63	5.46	5.60	5.53
December	5.63	5.63	5.56	5.67
January	5.63	5.62	5.40	5.60
February	5.63	5.57	5.58	5.45
March	5.63	5.53	5.48	
April	5.63	5.64	5.60	
May	5.63	5.53	5.43	
June	5.63	5.66	5.50	
Average	5.63	5.59	5.57	5.57



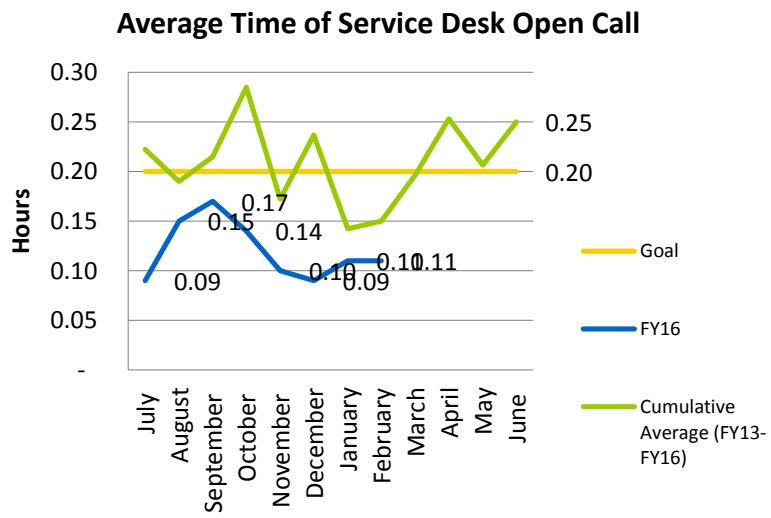
First Contact Resolution

Month	Goal	FY14	FY15	FY16
July	40%	42%	38%	34%
August	40%	45%	41%	36%
September	40%	42%	37%	38%
October	40%	34%	27%	33%
November	40%	44%	56%	40%
December	40%	40%	35%	33%
January	40%	37%	42%	51%
February	40%	32%	44%	41%
March	40%	34%	38%	
April	40%	39%	39%	
May	40%	43%	36%	
June	40%	39%	35%	
Average	40%	40%	39%	0.38



Average Time Before a Service Desk Open call is closed

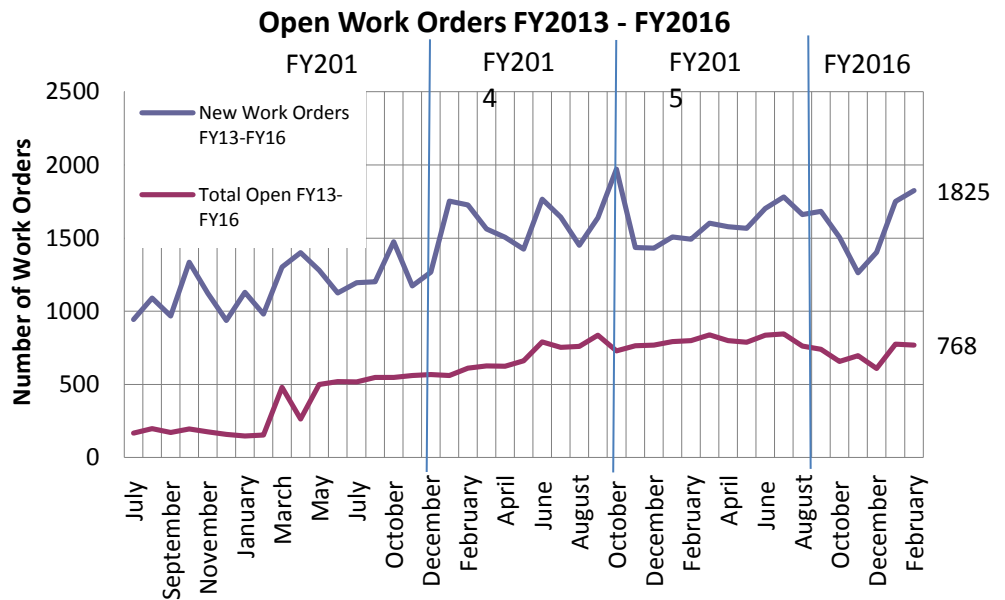
Month	Goal	FY14	FY15	FY16
July	0.20	0.14	0.21	0.09
August	0.20	0.10	0.10	0.15
September	0.20	0.17	0.14	0.17
October	0.20	0.25	0.56	0.14
November	0.20	0.25	0.22	0.10
December	0.20	0.28	0.19	0.09
January	0.20	0.13	0.12	0.11
February	0.20	0.21	0.13	0.11
March	0.20	0.15	0.16	
April	0.20	0.13	0.21	
May	0.20	0.06	0.12	
June	0.20	0.17	0.09	
Average	0.20	0.17	0.19	0.12



INFORMATION TECHNOLOGY SERVICES

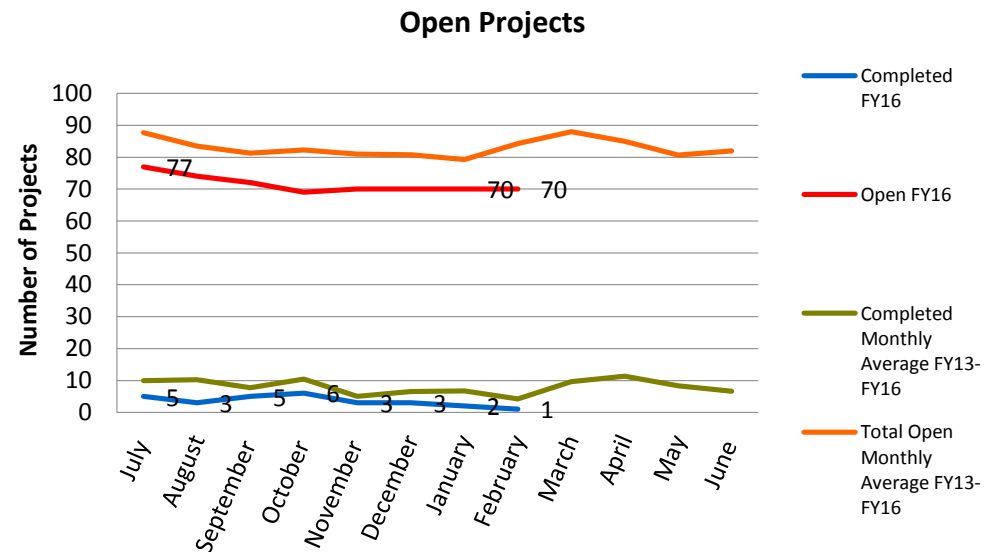
Work Orders

Month	Work Orders FY16	Total Open FY16
July	1782	845
August	1661	761
September	1682	740
October	1506	657
November	1262	696
December	1403	608
January	1750	776
February	1825	768
March		
April		
May		
June		
Total/Average	12,871	731



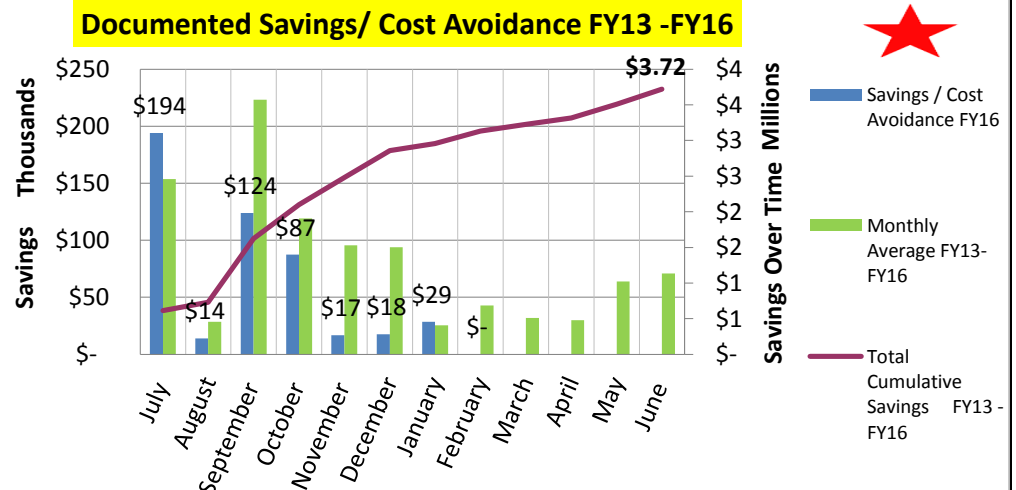
Open Projects vs. Completed Projects

Month	Completed FY16	Open FY16
July	5	77
August	3	74
September	5	72
October	6	69
November	3	70
December	3	70
January	2	70
February	1	70
March		
April		
May		
June		
Total/Average	28	72



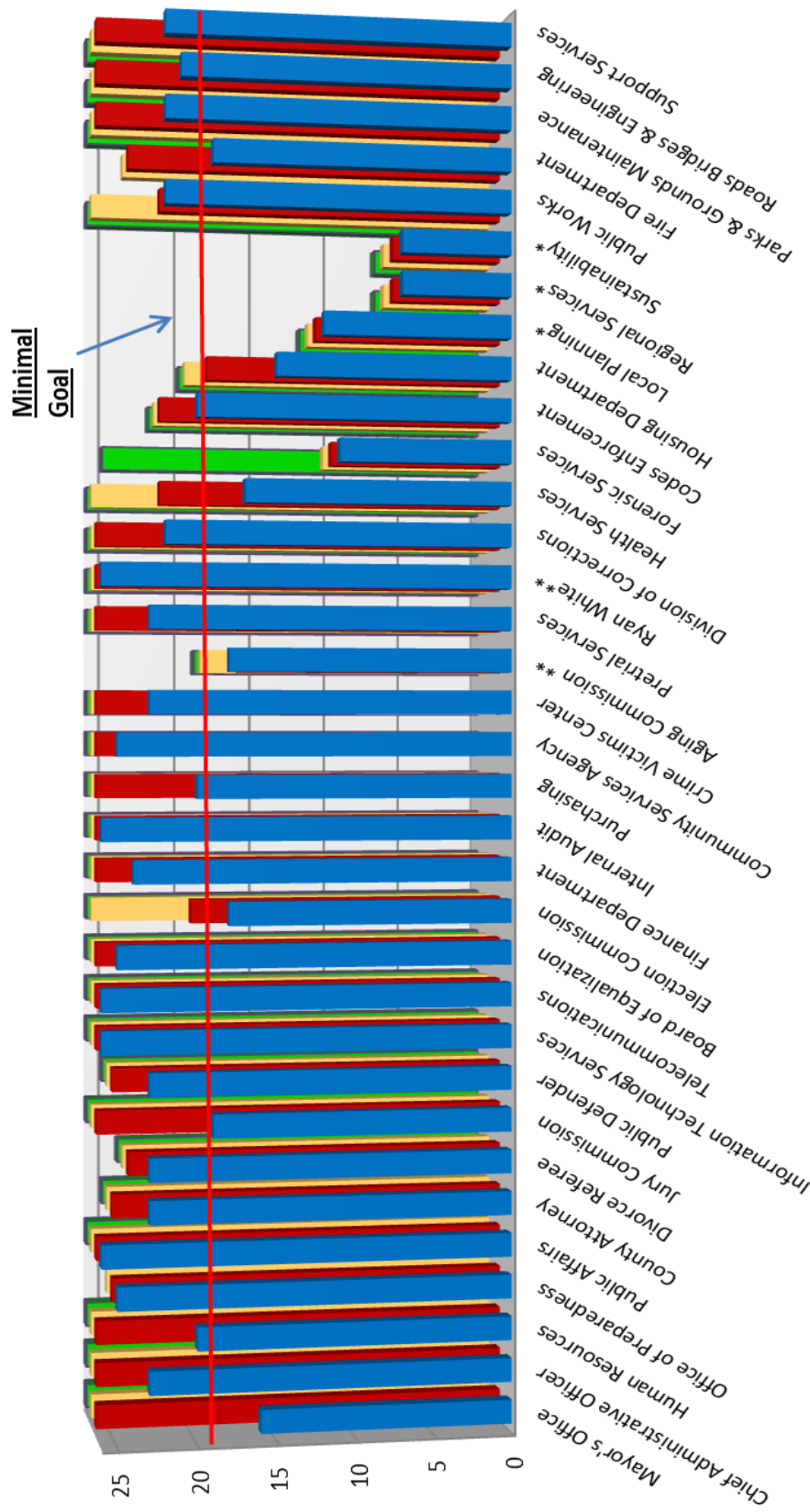
Documented Savings / Cost Avoidance

Month	Cost Avoidance	Savings / Avoidance
July	\$ 194,038	\$ 194,038
August	\$ 14,000	\$ 208,038
September	\$ 123,950	\$ 331,988
October	\$ 87,400	\$ 419,388
November	\$ 16,820	\$ 436,208
December	\$ 17,660	\$ 453,868
January	\$ 28,568	\$ 482,436
February	\$ -	\$ 482,436
March		\$ 482,436
April		\$ 482,436
May		\$ 482,436
June		\$ 482,436
Total /Average	\$ 482,436	\$ 60,305



Documented Savings for FY13 to FY16 - \$3,719,740.35

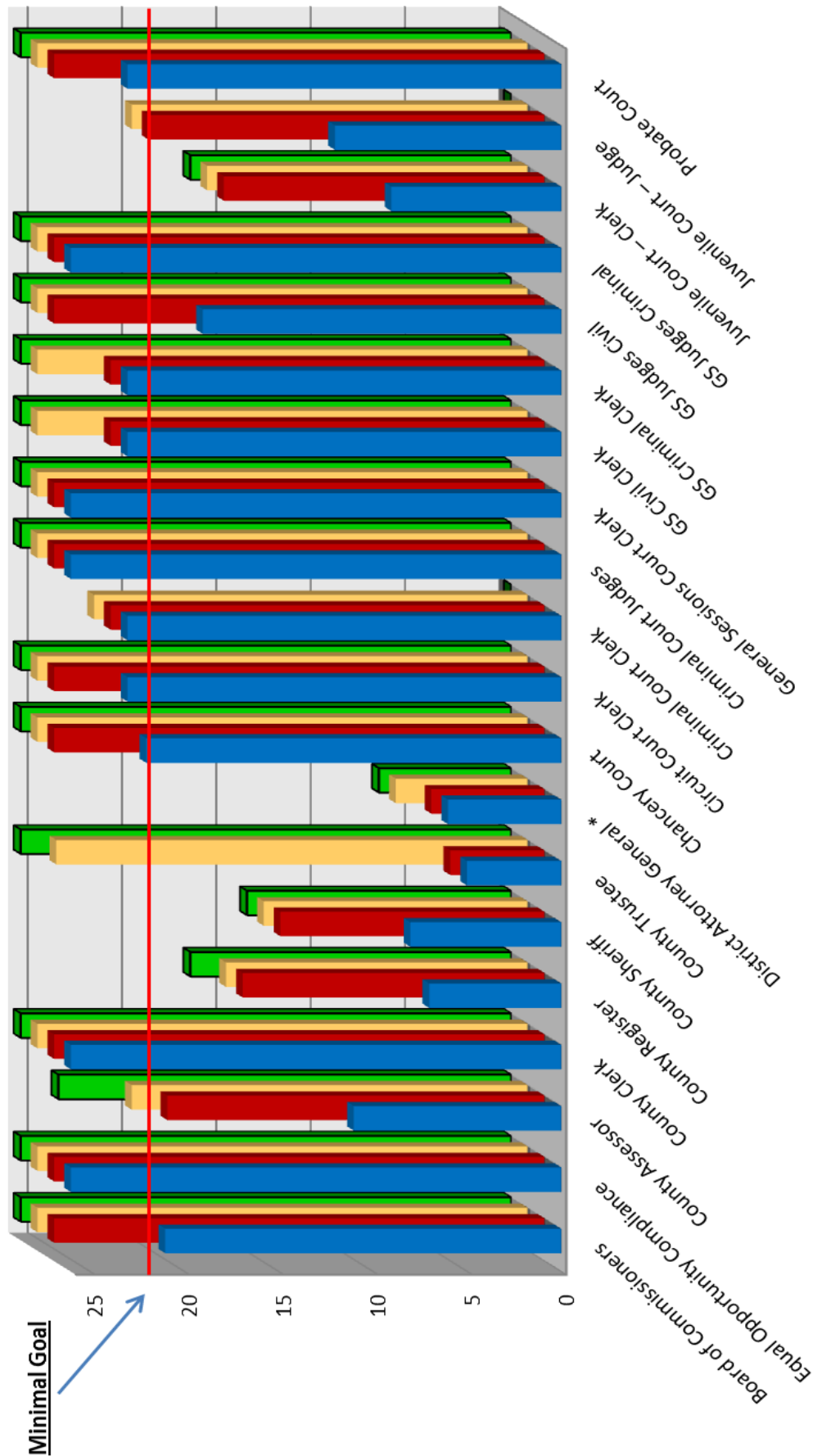
Mayor's Administration - ITS Services Used (or Plan to Use) Change in Service Levels



Note: Changes are based on estimates of services used at the first of the year.

*Division or Department primarily supported by City of Memphis
**Division or Department primarily supported by Federal or State Funding

Elected Official - ITS Services Used (or Plan to Use) Change in Service Levels

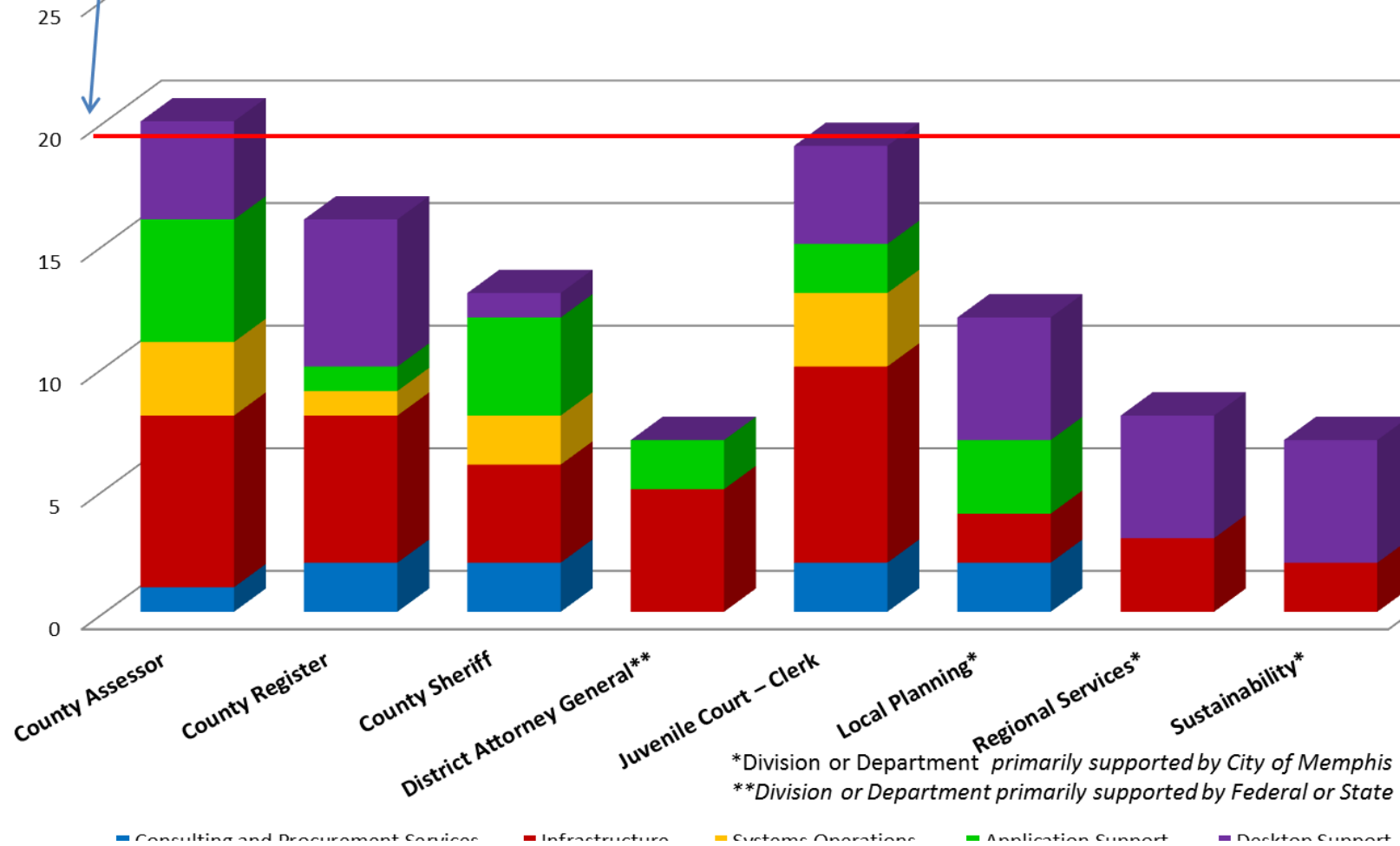


Note: Changes are based on estimates of services used at the first of the year.

*Division or Department primarily supported by Federal or State Funding

Level of IT Services Provided (Agencies Not Fully Participating)

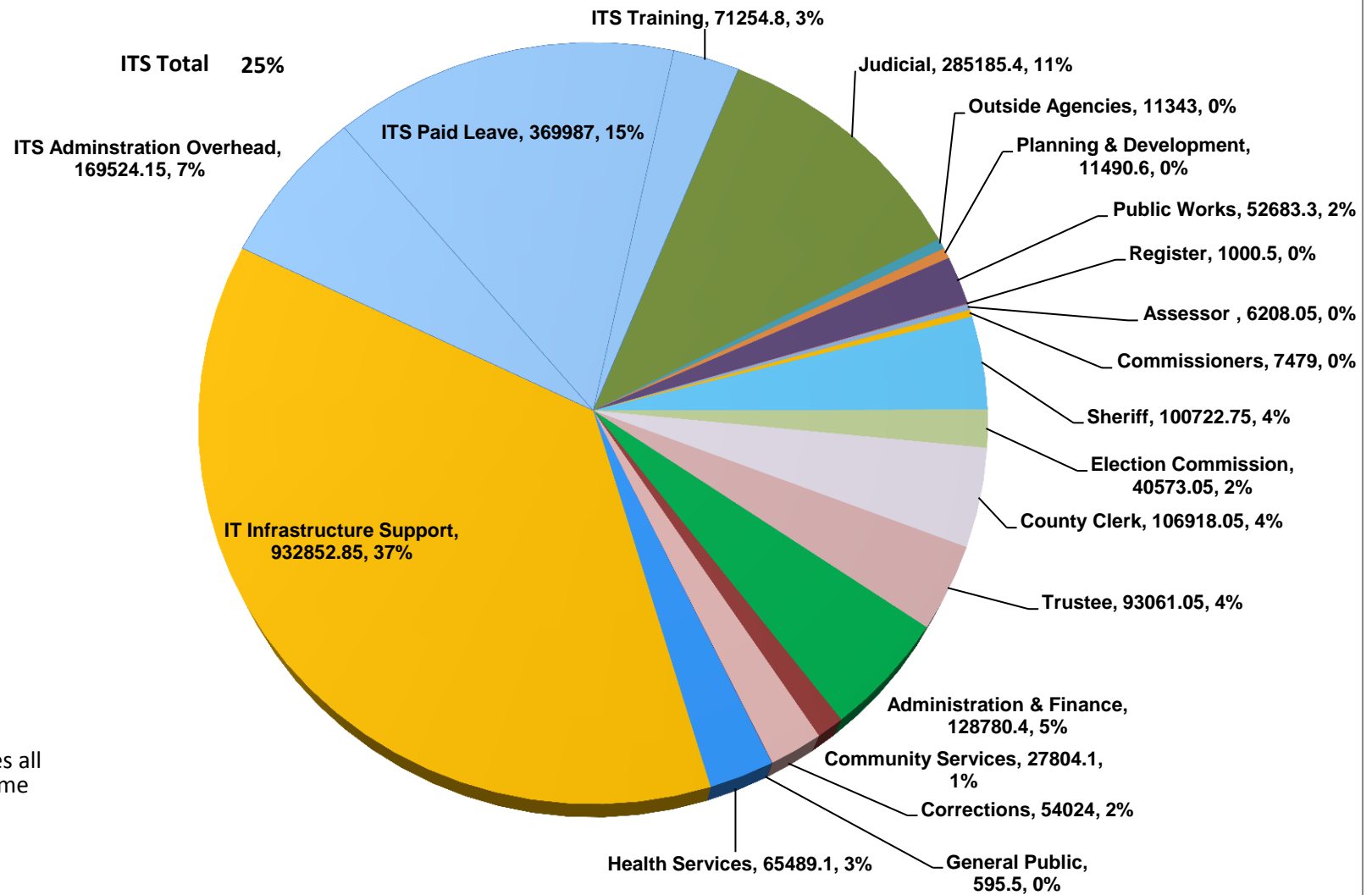
Minimal Goal
(20 out of 26 Services)



IT CIP Active Projects

Projects	Agency	Status	Completion Date	IT Capital Needed	CIP Funds Expended	Sponsor	Agency Lead	ITS Lead	★
iCJIS -Offender Management System	Division of Corrections	On-track	9/14/2016	\$ 1,105,504	\$ 307,220	William Gupton	Chanta Harris	Ed Raper	
iCJIS -Offender Management System	County Sheriff	On-track	9/14/2016	\$ 1,105,504	\$ 307,220	Robert Moore	Billie Bolden	Ed Raper	
iCJIS - Odyssey Court Case Management System	Criminal Court Clerk	On-track	9/14/2016	\$ 1,205,652	\$ 947,491	Richard DeSaussure	Ken Cole	Ed Raper	
iCJIS - Odyssey Court Case Management System	General Sessions Court Clerk	On-track	9/14/2016	\$ 1,205,652	\$ 947,491	Ed Stanton	Kieth Shelton	Ed Raper	
iCJIS - Odyssey Court Case Management System	Community Services	On-track	9/14/2016	\$ 1,205,652	\$ 947,491	Martha Lott	Lana Greer	Ed Raper	
iCJIS - Public Defender Case Management System	County Attorney	On-track	9/14/2016	\$ 728,522	\$ 533,322	Stephen Bush	Josh Spickler	Ed Raper	
iCJIS - Info Hub Architecture – Software AG vendor	ITS	Completed	9/14/2016	\$ 963,054	\$ 768,245	John Halbert	Colleen Funk	Ed Raper	
Time & Attendance	ITS	Late	3/31/2016	\$ 1,345,000	\$ 813,072	John Halbert	Eddie Gentry	Martha Taylor	
Juvenile Court Detention	Juvenile Court – Judge	Completed	7/31/2015	\$ 650,000	\$ 617,832	Dini Malone	Gary Cummings	Shawn McClure	
iCJIS - Integrated Criminal Justice Info System	ITS	On-track	9/14/2016	\$ 1,420,259	\$ 678,576	Richard DeSaussure	Colleen Funk	Ed Raper	
Accounts Receivable Software	County Trustee	On-track	6/15/2016	\$ 3,174,000	\$ 1,313,250	David Lenoir	Debra Gates	Gerard Griffin	
Microsoft SCCM 2007 Replacement	ITS	Completed	6/30/2015	\$ 187,840	\$ 168,251	John Halbert	Jeff Yallope	Buddy Heathcock	
Network & Host Server Upgrade/Replacement	ITS	On-track	12/31/2016	\$ 715,000	\$ 560,495	John Halbert	Steve Solaas	Leonard Tan	
iCJIS	ITS	Contracts Signed	6/30/2015	\$ 119,600	\$ 40,840	Richard DeSaussure	Ken Cole	Ed Raper	
Voter Registration System Replacement	Election Commission	On-track	3/31/2016	\$ 200,000	\$ 143,288	Rob Myers	Joe Young	Eddie Gentry	
ESM Voter Registration System Replacement	Election Commission	Not Scheduled	6/30/2016	\$ 1,000,000	\$ -	Robert Myers	Joe Young	Eddie Gentry	
Datacenter Infrastructure Improvements	ITS	On-track	6/30/2016	\$ 1,363,000	\$ 180,783	John Halbert	Lee Wessels	Steve Solaas	

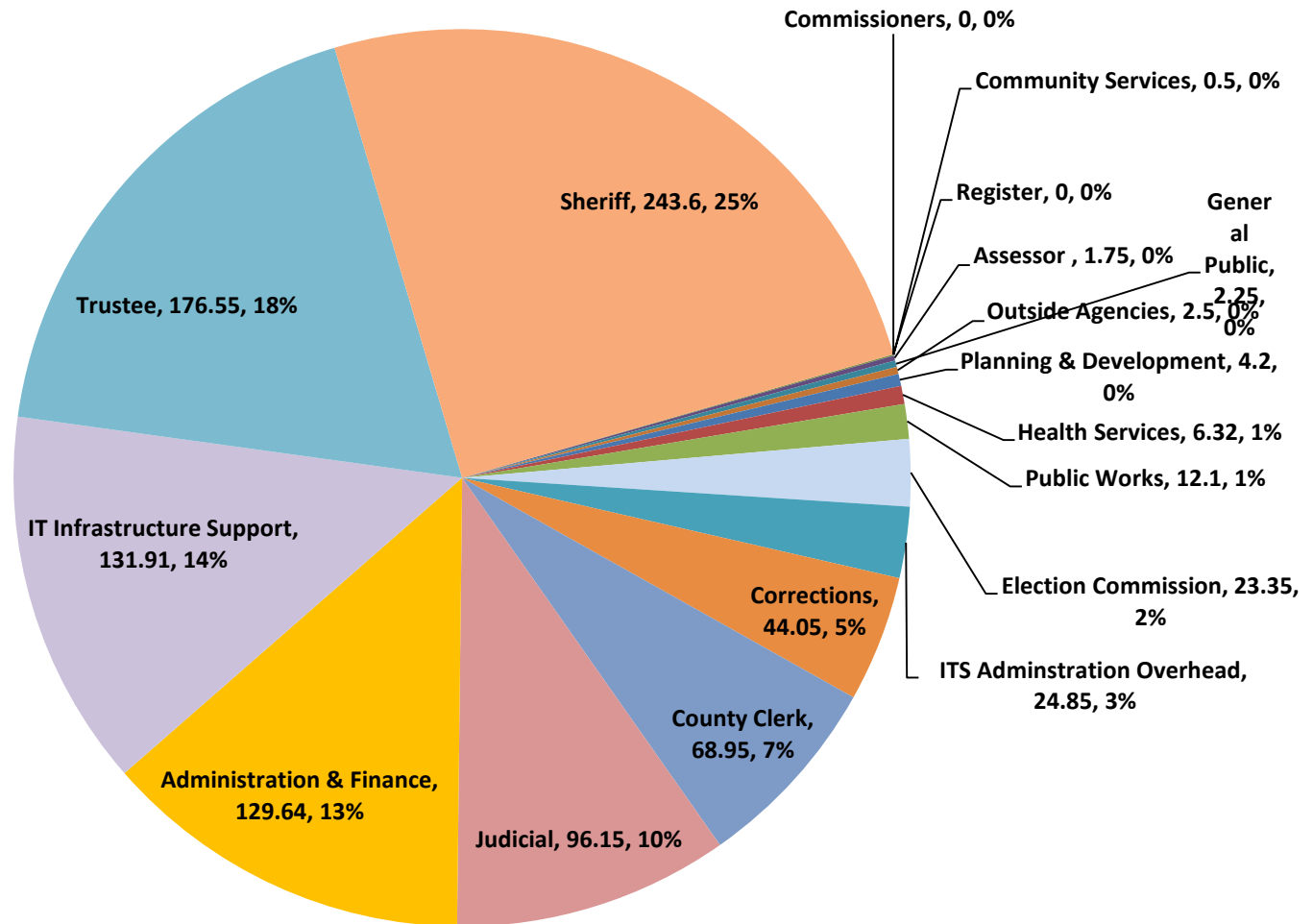
Cumulative ITS Allocation of Time 07/01/2015 - 2/29/2016



ITS Cumulative Admin Time down 1% from previous month (High of 32%)

Total Value (Averaged Hourly Rates) \$ 2,257,972

Cumulative After Business Hours 07/01/2015 -2/29/2016



Note: Includes all employees
time over 37.50 a week.

DIVISION OF PLANNING & DEVELOPMENT

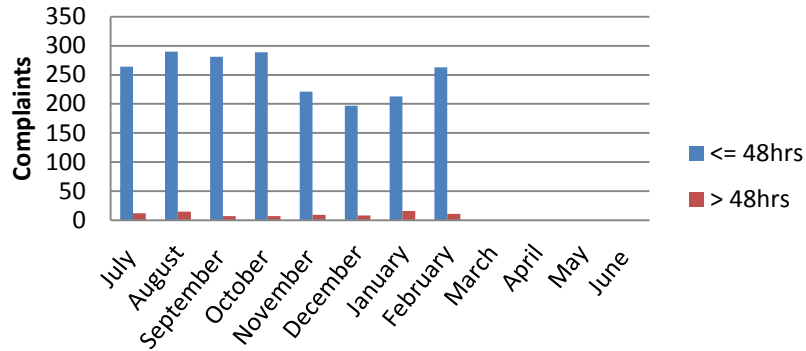
February 2016



Complaints Answered Within 48hrs

Month	<= 48hrs	> 48hrs
July	264	12
August	290	15
September	281	7
October	289	7
November	221	9
December	197	8
January	213	16
February	263	11
March		
April		
May		
June		
Average	252	11

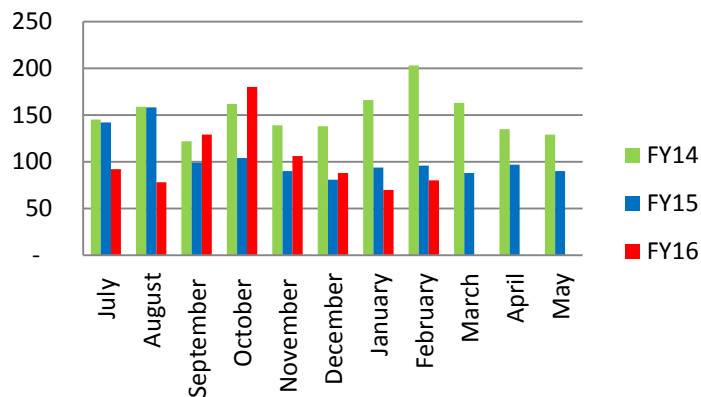
Complaints Answered within 48 Hours



Non-permitted Work Discovered

Month	FY14	FY15	FY16
July	145	142	92
August	159	158	78
September	122	99	129
October	162	104	180
November	139	90	106
December	138	81	88
January	166	94	70
February	203	96	80
March	163	88	
April	135	97	
May	129	90	
June	132	107	
Average	149	104	103

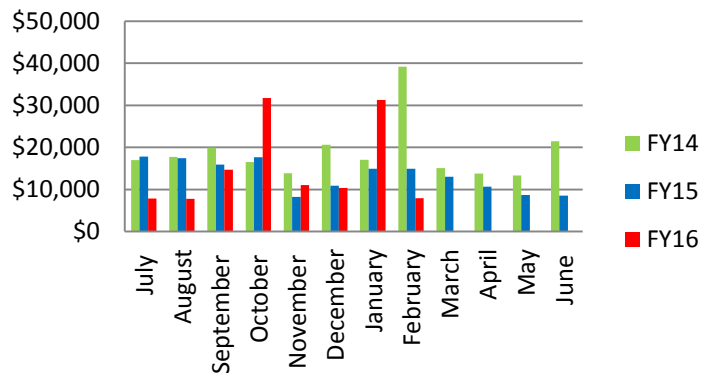
Non-permitted Work Discovered



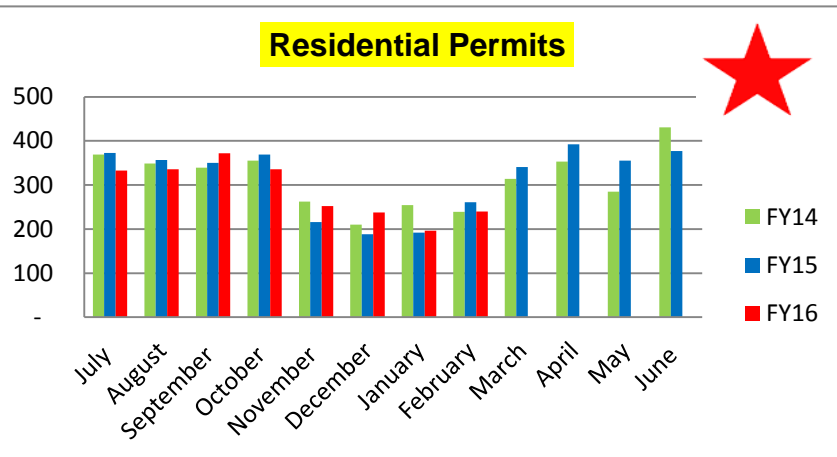
Non-permitted Work Revenue

Month	FY14	FY15	FY16
July	\$16,965	\$17,774	\$7,886
August	\$17,735	\$17,426	\$7,752
September	\$19,972	\$15,890	\$14,722
October	\$16,542	\$17,683	\$31,686
November	\$13,846	\$8,207	\$11,062
December	\$20,661	\$10,887	\$10,364
January	\$17,050	\$14,948	\$31,231
February	\$39,145	\$14,927	\$7,939
March	\$15,081	\$13,039	
April	\$13,782	\$10,633	
May	\$13,289	\$8,668	
June	\$21,427	\$8,557	
Average	\$27,215	\$13,220	\$15,330

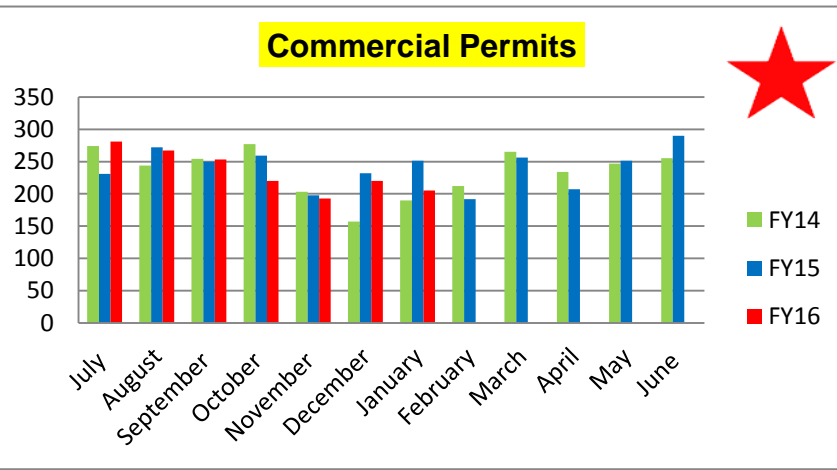
Non-permitted Work Revenue



Residential Permits			
Month	FY14	FY15	FY16
July	369	373	333
August	349	357	336
September	339	350	372
October	355	369	336
November	262	216	252
December	210	188	238
January	254	192	196
February	239	261	240
March	314	341	
April	353	392	
May	285	355	
June	431	377	
Average	313	314	288

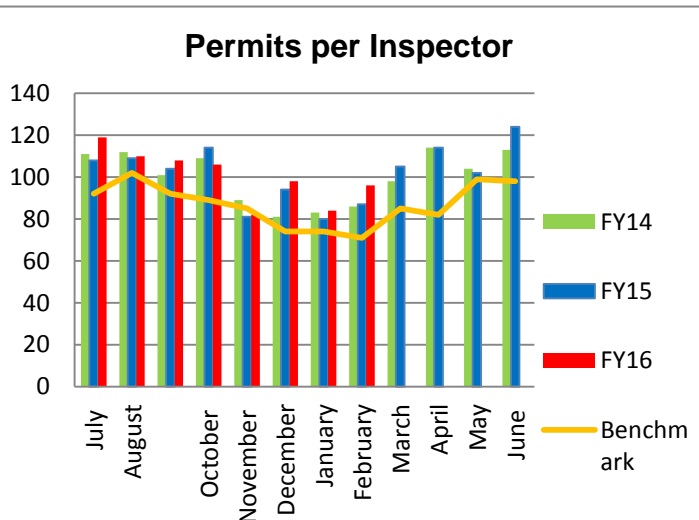


Commercial Permits			
Month	FY14	FY15	FY16
July	274	231	281
August	244	272	267
September	254	250	253
October	277	259	220
November	203	198	193
December	157	232	220
January	190	251	205
February	212	192	
March	265	256	
April	234	207	
May	247	251	
June	255	290	
Average	234	241	234

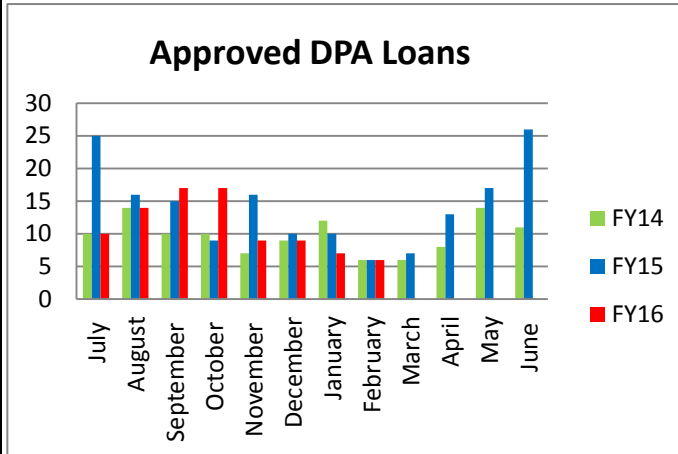


Permits per Inspector				
Month	FY14	FY15	FY16	Benchmark
July	111	108	119	92
August	112	109	110	102
September	101	104	108	92
October	109	114	106	89
November	89	81	82	85
December	81	94	98	74
January	83	80	84	74
February	86	87	96	71
March	98	105		85
April	114	114		82
May	104	102		99
June	113	124		98
Year to Date	1,201	1,222	803	1043
Total YTD Permits	49,438	48,176	4,110	62,571
# of Inspectors	40	37.5	37.5	60

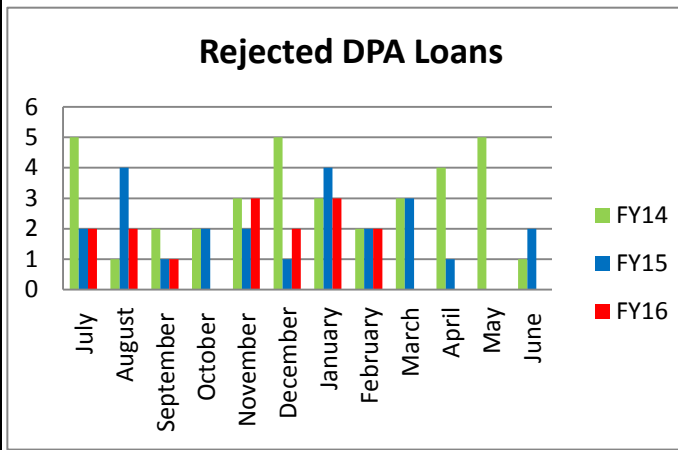
Benchmark is 2006 Workload



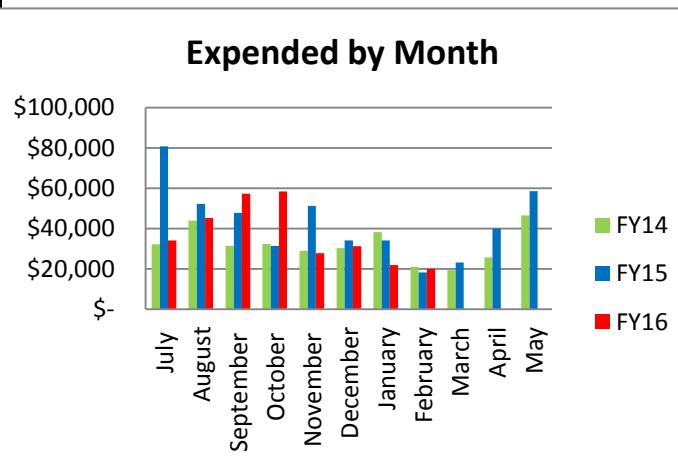
Total Number of Approved DPA Loans			
Month	FY14	FY15	FY16
July	10	25	10
August	14	16	14
September	10	15	17
October	10	9	17
November	7	16	9
December	9	10	9
January	12	10	7
February	6	6	6
March	6	7	
April	8	13	
May	14	17	
June	11	26	
Total:	117	170	89



Total Number of Rejected DPA Loans			
Month	FY14	FY15	FY16
July	5	2	2
August	1	4	2
September	2	1	1
October	2	2	0
November	3	2	3
December	5	1	2
January	3	4	3
February	2	2	2
March	3	3	
April	4	1	
May	5	0	
June	1	2	
Total:	36	24	15

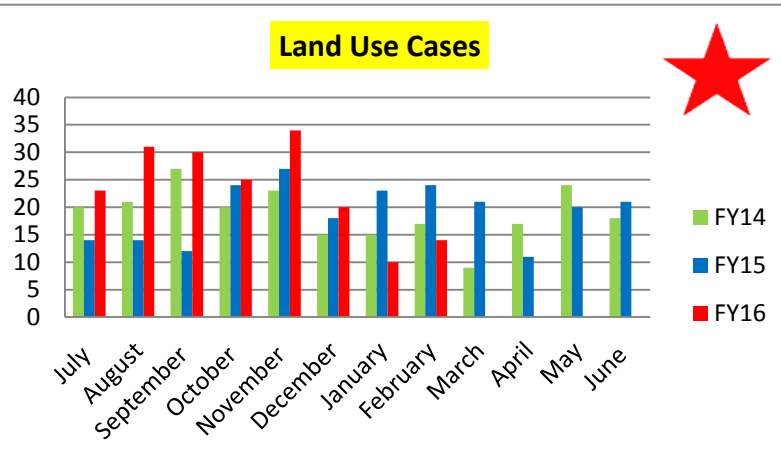


Total Dollar Amount Expended by Month			
Month	FY14	FY15	FY16
July	\$ 32,300	\$ 80,871	\$ 34,208
August	\$ 43,938	\$ 52,168	\$ 45,182
September	\$ 31,537	\$ 47,775	\$ 57,374
October	\$ 32,452	\$ 31,500	\$ 58,488
November	\$ 28,934	\$ 51,312	\$ 27,818
December	\$ 30,403	\$ 34,124	\$ 31,337
January	\$ 38,276	\$ 34,227	\$ 22,006
February	\$ 21,000	\$ 18,283	\$ 19,984
March	\$ 19,400	\$ 23,205	
April	\$ 25,800	\$ 40,006	
May	\$ 46,503	\$ 58,541	
June	\$ 37,540	\$ 87,406	
Total:	\$ 388,083	\$ 559,418	\$ 296,397



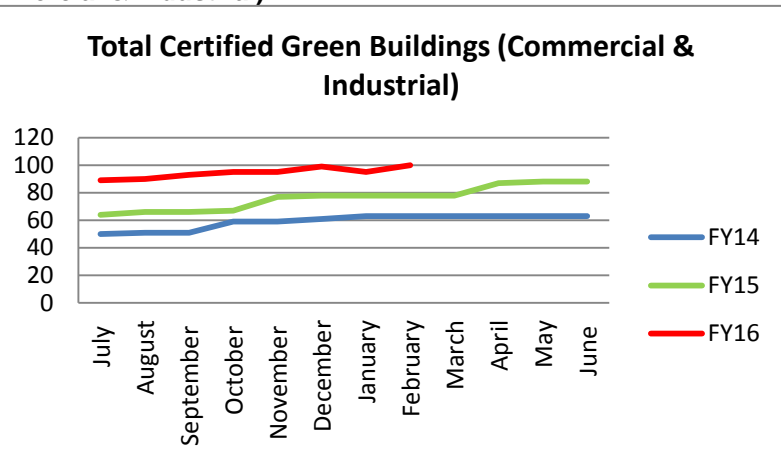
Land Use Cases

Month	FY14	FY15	FY16
July	20	14	23
August	21	14	31
September	27	12	30
October	20	24	25
November	23	27	34
December	15	18	20
January	15	23	10
February	17	24	14
March	9	21	
April	17	11	
May	24	20	
June	18	21	
Total:	226	229	187



Total Certified Green Buildings (Commercial & Industrial)

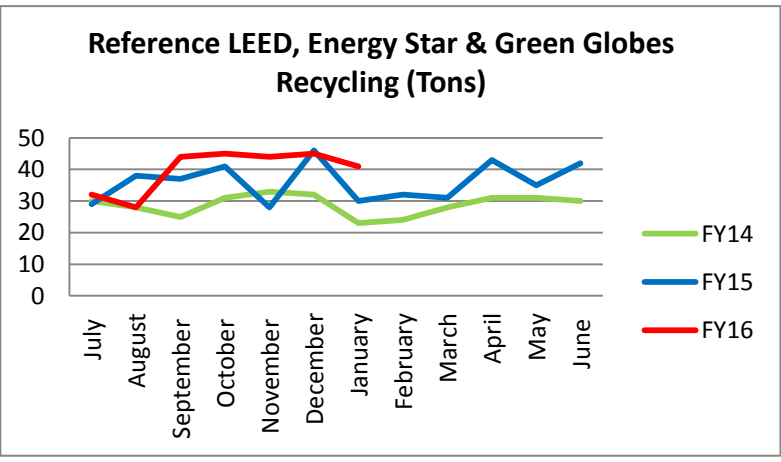
Month	FY14	FY15	FY16
July	50	64	89
August	51	66	90
September	51	66	93
October	59	67	95
November	59	77	95
December	61	78	99
January	63	78	95
February	63	78	100
March	63	78	
April	63	87	
May	63	88	
June	63	88	
Run Total	38	63	63



Reference LEED, Energy Star & Green Globes

Recycling (by Tons)

Month	FY14	FY15	FY16
July	30	29	32
August	28	38	28
September	25	37	44
October	31	41	45
November	33	28	44
December	32	46	45
January	23	30	41
February	24	32	
March	28	31	
April	31	43	
May	31	35	
June	30	42	
Average	29	36	40



Tonnage from South Main drop off location, Shelby County, & First Congo Church

Memphis MPO Transportation Project Update

Shelby County Projects

Lead Agency	Project Name	Allocated Federal funds for Federal FY14-FY17	Appropriated Federal Funds for Federal FY14-FY17	% of appropriated Federal Funds	Remarks/Note
Arlington	Airline Rd Improvement, Hall Creek Bridge	\$343,104	\$293,485	85.54%	
Arlington	Bike and Pedestrian Connector	\$777,491	\$680,562	87.53%	
Arlington	Hwy 70 at Jetway Rd Improvements	\$124,000	\$124,000	100.00%	
Arlington	Airline Rd North Widening	\$236,000	\$67,930	28.78%	
Arlington	Donelson Farms Parkway	\$225,000	\$225,000	100.00%	
Arlington	Maintenance projects (Bike, Ped, resurface and bridge)	\$600,000	\$0	0.00%	
Total Arlington		\$2,305,595	\$1,390,977	60.33%	
Bartlett	Old Brownsville Rd	\$2,400,000	\$2,370,304	98.76%	
Bartlett	Maintenance projects (Bike, Ped, resurface and bridge)	\$4,512,000	\$3,210,988	71.17%	
Total Bartlett		\$6,912,000	\$5,581,292	80.75%	
Collierville	Byhalia Rd Widening	\$6,960,000	\$6,960,000	100.00%	
Collierville	SR-57 Widening	\$750,000	\$250,000	33.33%	
Collierville	Collierville Center Connect - Phase I	\$756,846	\$0	0.00%	
Collierville	Maintenance projects (Bike, Ped, resurface and bridge)	\$2,214,080	\$97,920	4.42%	
Total Collierville		\$10,680,926	\$7,307,920	68.42%	
Germantown	Germantown Rd Realignment	\$2,024,000	\$64,000	3.16%	
Germantown	Germantown Rd/Wolf River Blvd Intersection Improvements	\$528,000	\$120,000	22.73%	
Germantown	Gateway Median Germantown Rd	\$0	\$0	0.00%	
Germantown	Maintenance projects (Bike, Ped, resurface and bridge)	\$3,431,304	\$1,704,105	49.66%	
Total Germantown		\$5,983,304	\$1,888,105	31.56%	
Lakeland	New Canada Road	\$800,000	\$0	0.00%	
Lakeland	Maintenance projects (Bike, Ped, resurface and bridge)	\$1,345,000	\$0	0.00%	
Total Lakeland		\$2,145,000	\$0	0.00%	
Memphis	Poplar/Sweetbriar Interchange	\$2,896,000	\$1,448,000	50.00%	
Memphis	North Second Street	\$14,806,143	\$0	0.00%	
Memphis	Walnut Grove Rd Middle	\$4,796,800	\$0	0.00%	
Memphis	Walnut Grove Rd East	\$4,284,000	\$0	0.00%	
Memphis	Forest Hill Irene	\$1,873,000	\$0	0.00%	
Memphis	Holmes Rd - West	\$10,397,280	\$0	0.00%	
Memphis	Winchester/Perkins Interchange	\$6,880,000	\$0	0.00%	
Memphis	Plough Blvd	\$5,424,165	\$1,000,000	18.44%	
Memphis	Holmes Rd - East	\$5,034,000	\$0	0.00%	
Memphis	Kirby/Whitten Parkway (Shelby Farms)	\$15,089,720	\$0	0.00%	
Memphis	US-78/Lamar Ave	\$2,720,000	\$0	0.00%	
Memphis	I-40/Riverside Drive Gateway Enhancement	\$85,600	\$5,000	5.84%	
Memphis	Elvis Presley Blvd	\$26,381,188	\$440,000	1.67%	
Memphis	U of M Railroad Pedestrian Project	\$1,192,910	\$1,192,910	100.00%	
Memphis	Walker Avenue Streetscape	\$529,436	\$493,601	93.23%	
Memphis	Walker Avenue Phase II	\$458,824	\$0	0.00%	
Memphis	Highway 61 - Blues Trail	\$285,944	\$0	0.00%	
Memphis	Wolf River Greenway - Phase IV	\$666,523	\$0	0.00%	
Memphis	Beale St Landing Water Taxi and Dock	\$800,000	\$0	0.00%	
Memphis	Biomedical Planning District	\$3,653,116	\$0	0.00%	
Memphis	Mainstreet to Mainstreet Multimodal Connector	\$20,646,000	\$2,657,000	12.87%	
Memphis	U of M Railroad Pedestrian Project	\$1,192,910	\$1,192,910	100.00%	

As of 12/31/2015

MPO

Planning and Development

Memphis	Walker Avenue Streetscape	\$529,436	\$493,601	93.23%	
Memphis	Walker Avenue Phase II	\$458,824	\$0	0.00%	
Memphis	Highway 61 - Blues Trail	\$285,944	\$0	0.00%	
Memphis	Wolf River Greenway - Phase IV	\$666,523	\$0	0.00%	
Memphis	Beale St Landing Water Taxi and Dock	\$800,000	\$0	0.00%	
Memphis	Biomedical Planning District	\$3,653,116	\$0	0.00%	
Memphis	Mainstreet to Mainstreet Multimodal Connector	\$20,646,000	\$2,657,000	12.87%	
Memphis	Cobblestone Landing Railroad Pedestrian Improvements	\$50,000	\$50,000	100.00%	
Memphis	Maintenance projects (Bike, Ped, resurface, Mata competitive projects and bridge)	\$52,021,115	\$8,036,705	15.45%	
Total Memphis		\$180,971,764	\$15,323,216	8.47%	
Millington	Church Street at Navy Rd Intersection	\$163,000	\$0	0.00%	
Millington	Navy Rd Streetscape and Median	\$160,000	\$0	0.00%	
Millington	Singleton Parkway	\$800,000	\$0	0.00%	
Millington	Wilkinsville Rd	\$1,920,000	\$0	0.00%	
Millington	Maintenance projects (Bike, Ped, resurface and bridge)	\$1,792,000	\$658,800	36.76%	
Total Millington		\$4,835,000	\$658,800	13.63%	
Shelby County	Houston Levee Rd Widening	\$1,350,000	\$225,000	16.67%	
Shelby County	Walnut Grove Rd Widening	\$975,000	\$225,000	23.08%	
Shelby County	Macon Rd Widening	\$1,387,500	\$262,500	18.92%	
Shelby County	Shelby Farms Bicycle, Pedestrian, & Equine Trails	\$1,640,675	\$1,590,675	96.95%	
Shelby County	Elvis Presley - Brooks Roadscape Project	\$119,388	\$77,996	65.33%	
Shelby County	Maintenance projects (Bike, Ped, resurface, signal and bridge)	\$32,916,209	\$19,753,736	60.01%	
Total Shelby County		\$38,388,772	\$22,134,907	57.66%	
Fayette County Projects					
Fayette County	Fayette County Total	\$0	\$0	0.00%	No projects in Fayette County
Desoto County Projects					
Lead Agency	Project Name	Allocated Federal funds for Federal FY14-FY17	Appropriated Federal Funds for Federal FY14-FY17	% of appropriated Federal Funds	Remarks/Note
Olive Branch	Craft Road	\$3,865,218	\$3,865,218	100.00%	
Olive Branch	Stateline Road Bridge	\$640,000	\$0	0.00%	
Olive Branch	Walking/Bike Path	\$189,600	\$0	0.00%	
Horn Lake	Bullfrog Corner Intersection Improvements	\$956,999	\$0	0.00%	
Horn Lake	Tulane Road Connector	\$363,205	\$351,204	96.70%	
Horn Lake	Maintenance projects (Bike, Ped, resurface and bridge)	\$687,148	\$19,955	2.90%	
Total Horn Lake		\$2,007,352	\$371,159	18.49%	
Desoto County	I-55/I-69 Interchange at Nail Road	\$225,000	\$225,000	100.00%	
Desoto County	Getwell Road (Star Landing to Pleasant Hill)	\$432,000	\$0	0.00%	
Desoto County	Commerce Street Extension (Della to Jaybird)	\$584,000	\$0	0.00%	
Desoto County	Maintenance projects (Bike, Ped, resurface and bridge)	\$1,086,600	\$0	0.00%	
Total Desoto County		\$2,327,600	\$225,000	9.67%	
Hernando	Maintenance projects (Bike, Ped, resurface and bridge)	\$3,568,262	\$468,030	13.12%	
Olive Branch	Maintenance projects (Bike, Ped, resurface and bridge)	\$1,900,000	\$0	0.00%	
Total Olive Branch		\$6,594,818	\$3,865,218	58.61%	
Southaven	Getwell Road (Goodman Rd to TN Stateline)	\$6,158,189	\$6,137,215	99.66%	

As of 12/31/2015

MPO

Planning and Development

Southaven	Getwell Road (Star Landing to Church)	\$280,000	\$0	0.00%	
Southaven	Nail Road Extension	\$0	\$0	0.00%	
Southaven	Stateline Road Pedestrian Project	\$693,368	\$0	0.00%	
Southaven	Maintenance projects (Bike, Ped, resurface and bridge)	\$1,110,000	\$826,957	74.50%	
Total Southaven		\$8,241,557	\$6,964,172	84.50%	
Horn Lake	Bullfrog Corner Intersection Improvements	\$956,999	\$0	0.00%	
Horn Lake	Tulane Road Connector	\$363,205	\$351,204	96.70%	
Horn Lake	Maintenance projects (Bike, Ped, resurface and bridge)	\$687,148	\$19,955	2.90%	
Total Horn Lake		\$2,007,352	\$371,159	18.49%	
Desoto County	I-55/I-69 Interchange at Nail Road	\$225,000	\$225,000	100.00%	
Desoto County	Getwell Road (Star Landing to Pleasant Hill)	\$432,000	\$0	0.00%	
Desoto County	Commerce Street Extension (Della to Jaybird)	\$584,000	\$0	0.00%	
Desoto County	Maintenance projects (Bike, Ped, resurface and bridge)	\$1,086,600	\$0	0.00%	
Total Desoto County		\$2,327,600	\$225,000	9.67%	
Hernando	Maintenance projects (Bike, Ped, resurface and bridge)	\$3,568,262	\$468,030	13.12%	

Lead Agency	Allocated Federal funds for Federal FY14-FY17 TOTAL	Appropriated Federal Funds for Federal	% of Appropriated Federal Funds	% of Allocated Federal Funds	Remarks/Note
Arlington	\$2,305,595	\$1,390,977	60.33%	0.91%	
Bartlett	\$6,912,000	\$5,581,292	80.75%	2.74%	
Collierville	\$10,680,926	\$7,307,920	68.42%	4.23%	
Germantown	\$5,983,304	\$1,888,105	31.56%	2.37%	
Lakeland	\$2,145,000	\$0	0.00%	0.85%	
Memphis	\$180,971,764	\$15,323,216	8.47%	71.75%	
Millington	\$4,835,000	\$658,800	13.63%	1.92%	
Shelby County	\$38,388,772	\$22,134,907	57.66%	15.22%	
Total	\$252,222,361	\$54,285,216	21.52%	100.00%	

Desoto County	\$2,327,600	\$225,000	9.67%	10.24%	
Hernando	\$3,568,262	\$468,030	13.12%	15.69%	
Horn Lake	\$2,007,352	\$371,159	18.49%	8.83%	
Olive Branch	\$6,594,818	\$3,865,218	58.61%	29.00%	
Southaven	\$8,241,557	\$6,964,172	84.50%	36.24%	
Total	\$22,739,589	\$11,893,579	52.30%	100.00%	

Note:

Maintenance projects	Includes smaller projects such as resurfacing, signal improvements, bike lane
TDOT	Tennessee Department of Transportation
MDOT	Mississippi Department of Transportation
Appropriation (Federal Obligation)	Federal government's promise to pay for the Federal share of a project's
CMAQ	Congestion Mitigation and Air Quality
STP	Surface Transportation Program (MPO Funding Category)

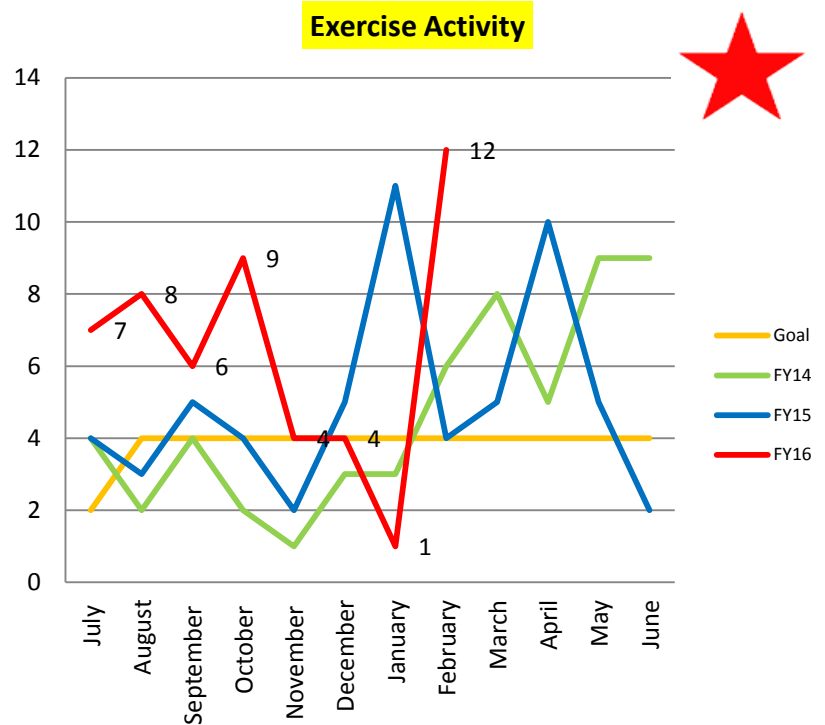
OFFICE OF PREPAREDNESS

February 2016

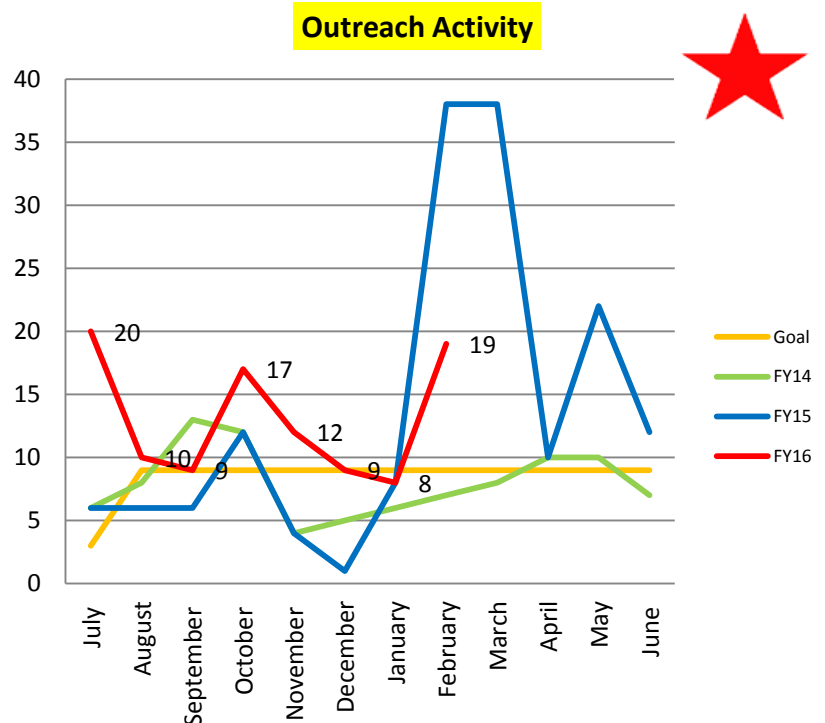


Exercise Activity (Count of exercise activity occurrences)

Month	Goal	FY14	FY15	FY16
July	2	4	4	7
August	4	2	3	8
September	4	4	5	6
October	4	2	4	9
November	4	1	2	4
December	4	3	5	4
January	4	3	11	1
February	4	6	4	12
March	4	8	5	
April	4	5	10	
May	4	9	5	
June	4	9	2	
Average	3.833	5	5	6

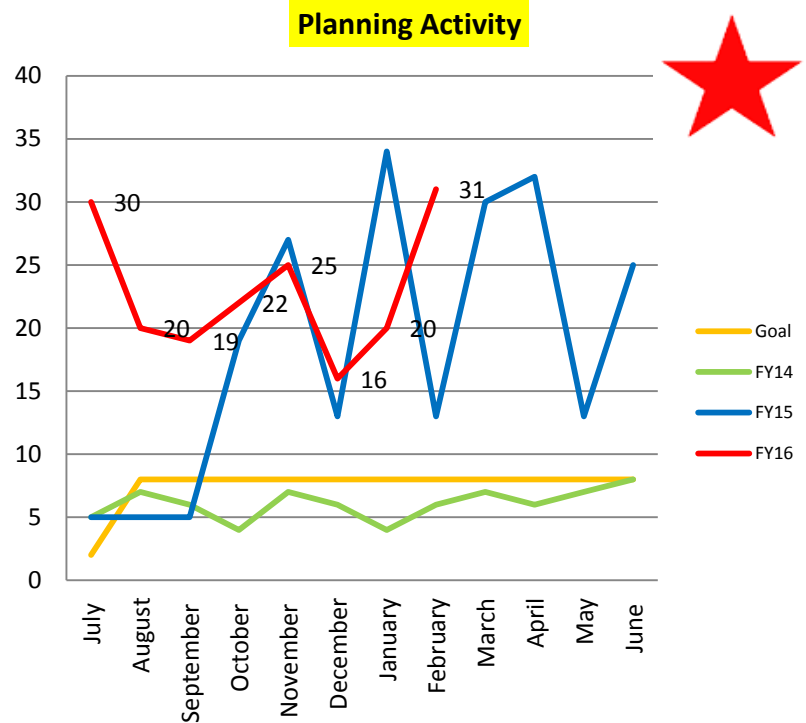
**Outreach Activity (Count of outreach activity occurrences)**

Month	Goal	FY14	FY15	FY16
July	3	6	6	20
August	9	8	6	10
September	9	13	6	9
October	9	12	12	17
November	9	4	4	12
December	9	5	1	9
January	9	6	8	8
February	9	7	38	19
March	9	8	38	
April	9	10	10	
May	9	10	22	
June	9	7	12	
Average	8.5	8	14	13

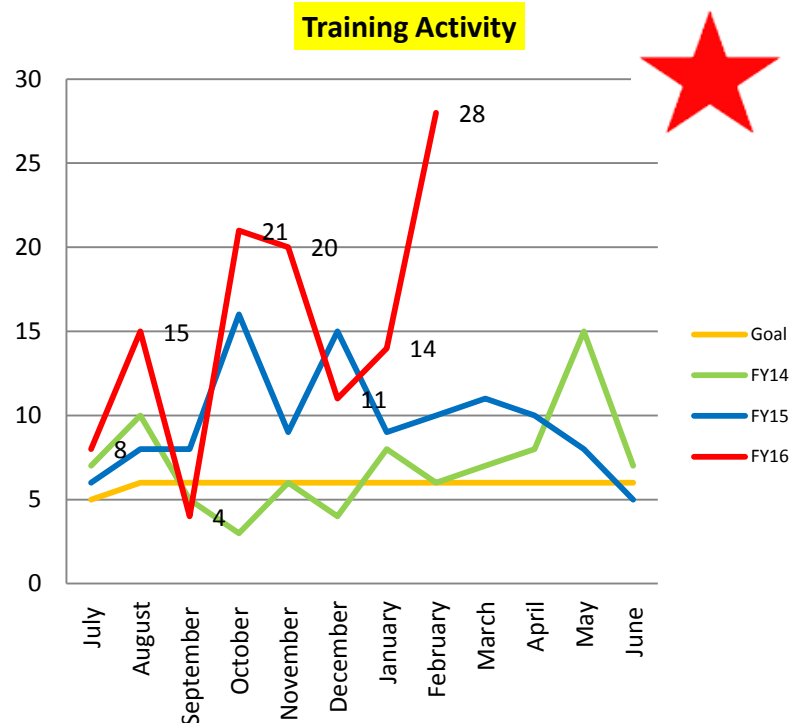


Planning Activity (Count of planning activity occurrences)

Month	Goal	FY14	FY15	FY16
July	2	5	5	30
August	8	7	5	20
September	8	6	5	19
October	8	4	19	22
November	8	7	27	25
December	8	6	13	16
January	8	4	34	20
February	8	6	13	31
March	8	7	30	
April	8	6	32	
May	8	7	13	
June	8	8	25	
Average	7.5	6	18	23

**Training Activity (Count of training activity occurrences)**

Month	Goal	FY14	FY15	FY16
July	5	7	6	8
August	6	10	8	15
September	6	5	8	4
October	6	3	16	21
November	6	6	9	20
December	6	4	15	11
January	6	8	9	14
February	6	6	10	28
March	6	7	11	
April	6	8	10	
May	6	15	8	
June	6	7	5	
Average	6	7	10	15

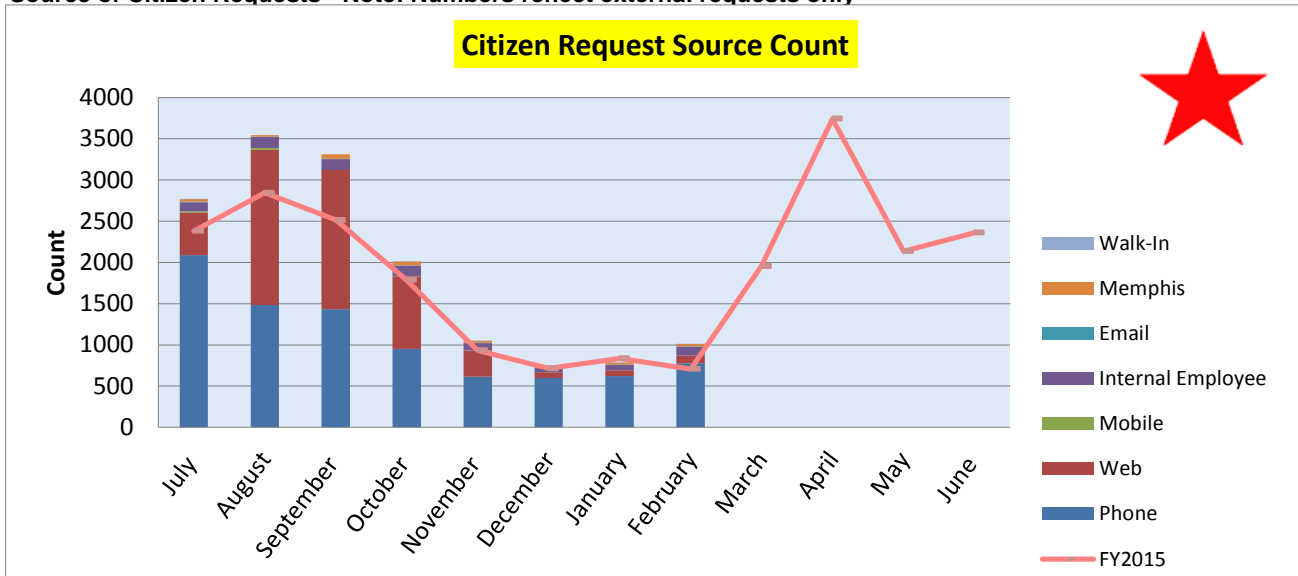


PUBLIC AFFAIRS

February 2016

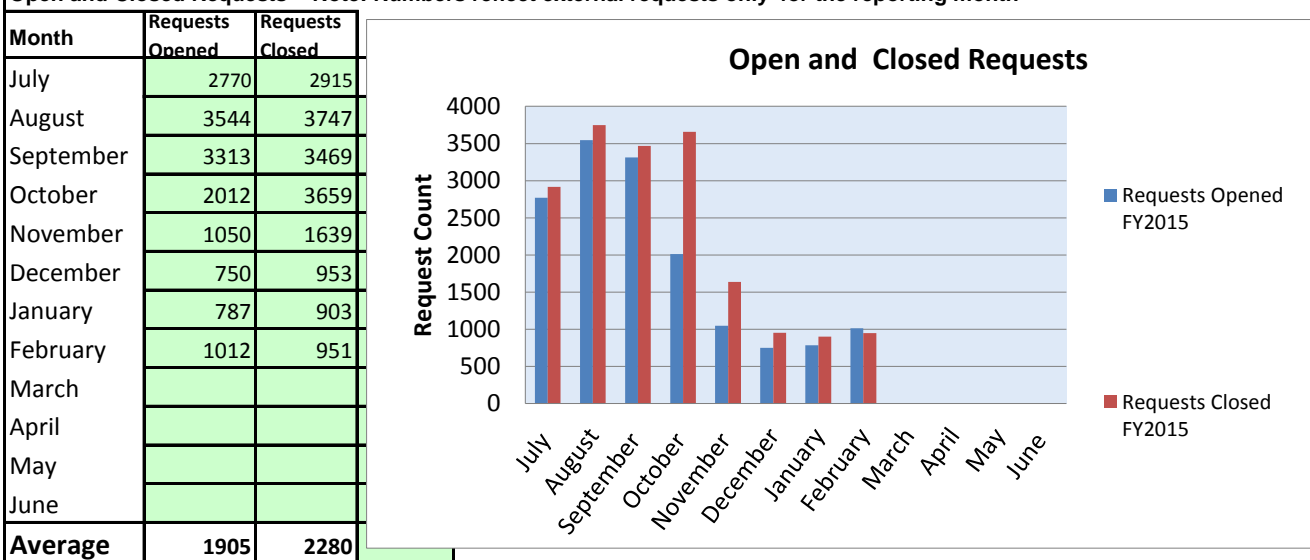


Source of Citizen Requests - Note: Numbers reflect external requests only

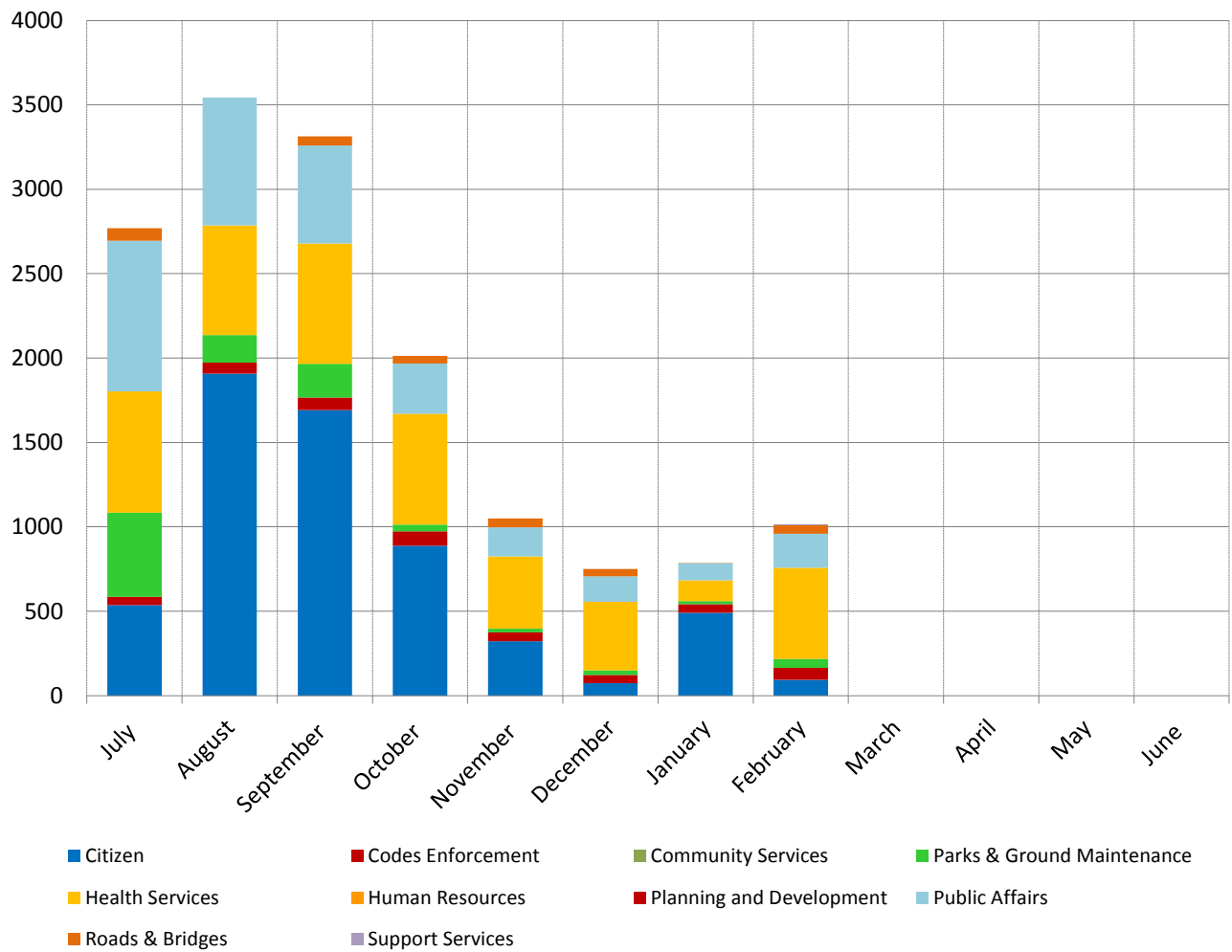


Month	Phone	Web	Mobile	Internal Employee	Email	Memphis	Walk-In	Total
July	2090	514	16	111	7	30	2	2770
August	1482	1885	23	130	5	19	0	3544
September	1434	1688	1	132	2	56	0	3313
October	952	881	2	126	4	46	1	2012
November	612	318	2	91	2	24	1	1050
December	597	72	1	58	3	19	0	750
January	623	67	0	68	5	22	2	787
February	776	94	0	110	2	29	1	1012
March								0
April								0
May								0
June								0
Average	1071	690	6	103	4	31	1	1905

Open and Closed Requests - Note: Numbers reflect external requests only for the reporting month -

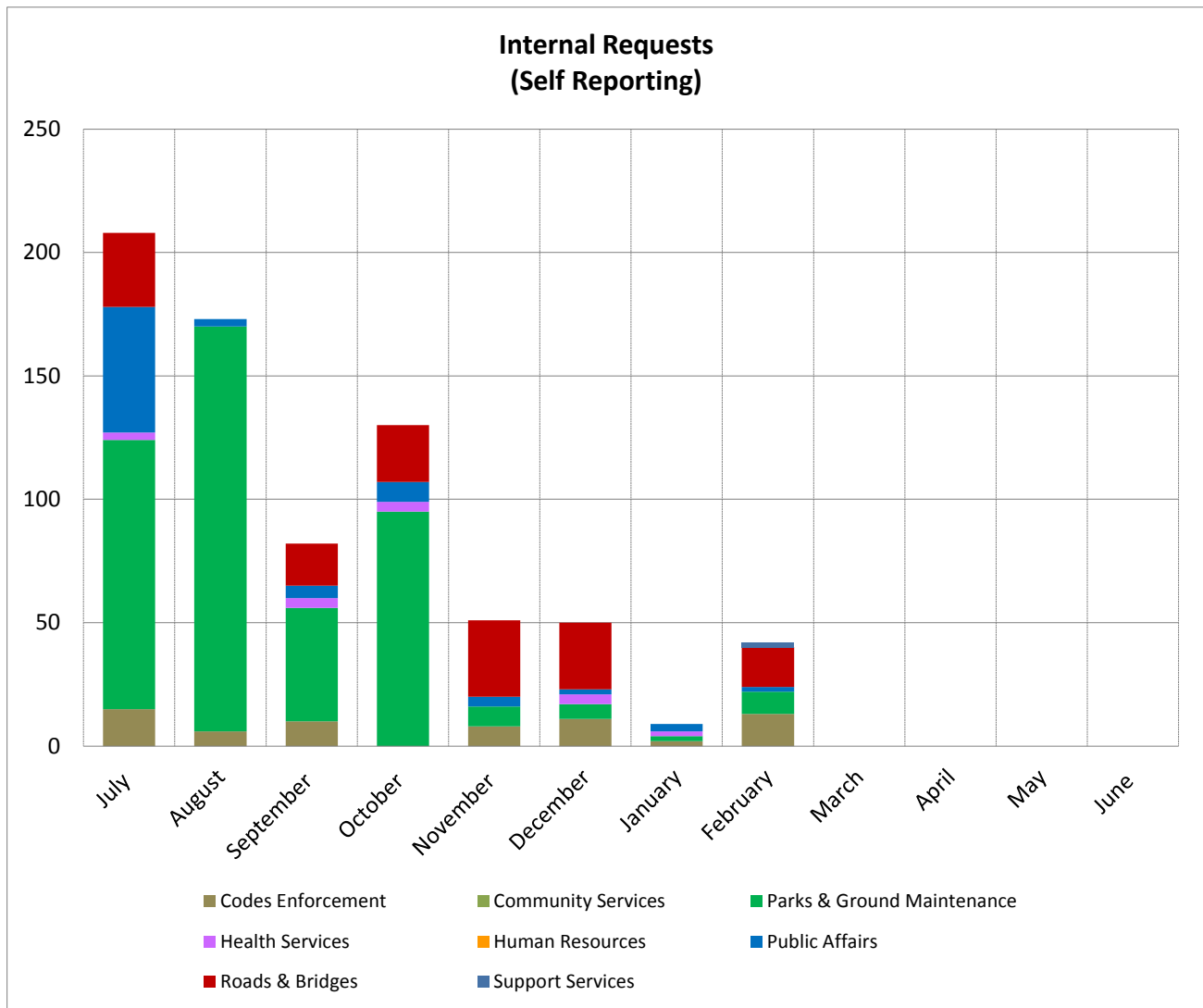


Source of Requests



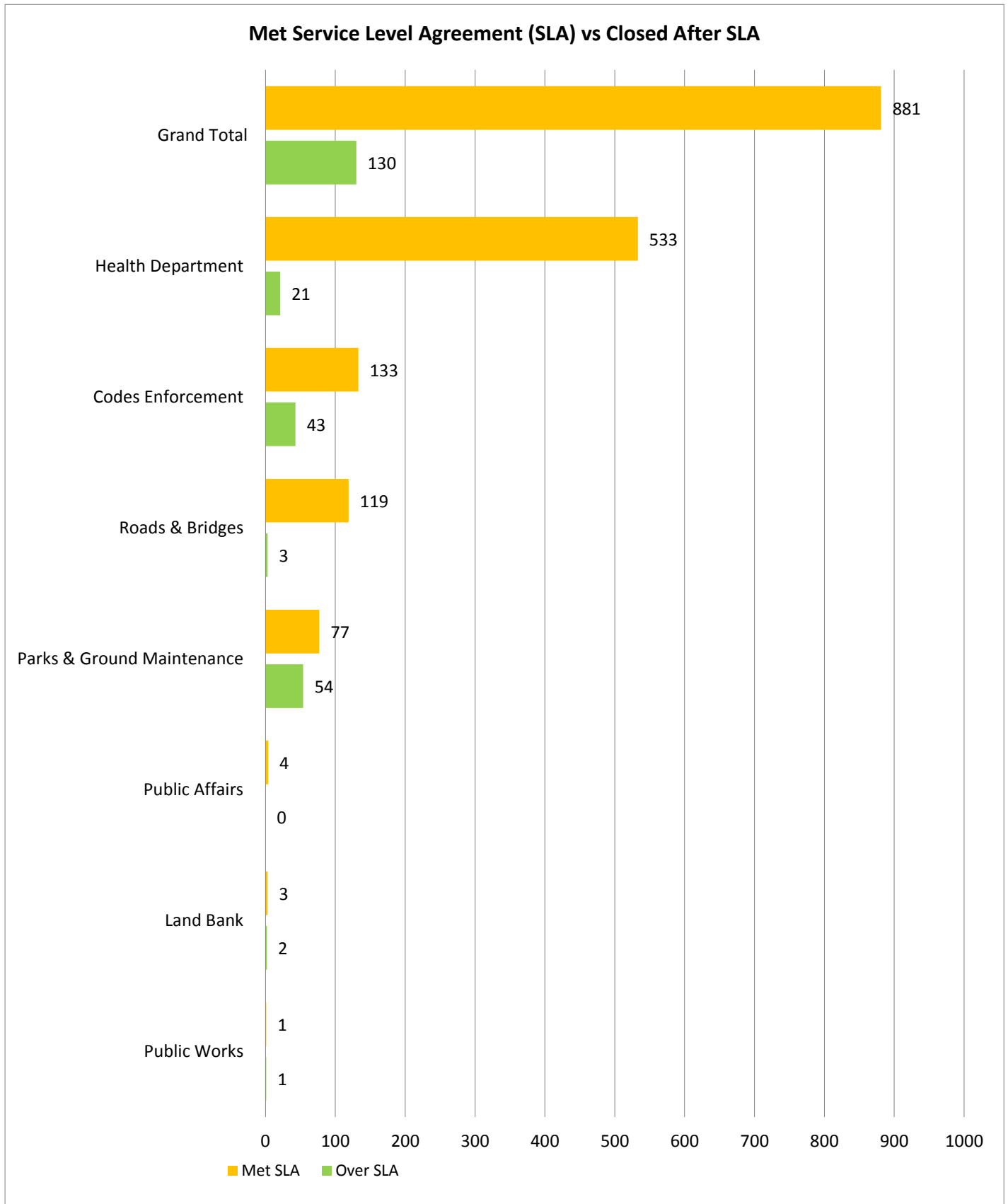
Month	Citizen	Codes Enforcement	Community Services	Parks & Ground Maintenance	Health Services	Human Resources	Planning and Development	Public Affairs	Roads & Bridges	Support Services	Total
July	536	50	0	498	719	0	0	892	75		2770
August	1908	65	0	164	648	0	0	759	0		3544
September	1691	76	0	199	712	0	0	582	53		3313
October	888	85	0	40	657	0	0	297	45		2012
November	323	52	0	22	428	0	0	172	53		1050
December	73	50	0	27	407	0	0	149	44		750
January	491	51	0	17	125	0	0	101	2		787
February	94	71	0	52	540	0	0	202	51	2	1012
March											0
April											0
May											0
June											0
Average	751	63	0	127	530	0	0	394	40	0	1905

Note: Numbers reflect external requests only for all opened in the reporting month.

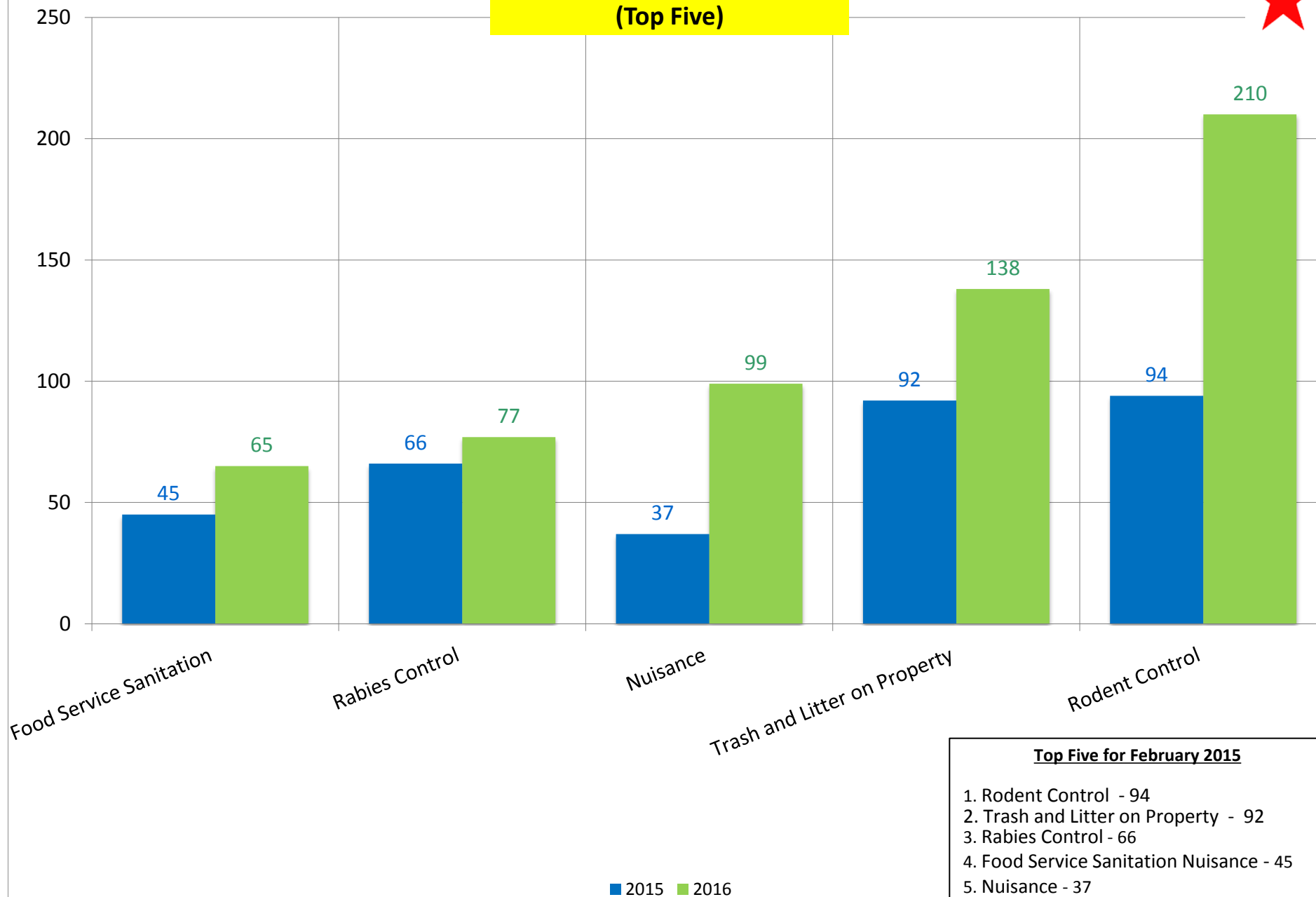


Month	Codes Enforcement	Community Services	Parks & Ground Maintenance	Health Services	Human Resources	Public Affairs	Roads & Bridges	Support Services	Total
July	15	0	109	3	0	51	30		208
August	6	0	164	0	0	3	0		173
September	10	0	46	4	0	5	17		82
October	0	0	95	4	0	8	23		130
November	8	0	8	0	0	4	31		51
December	11	0	6	4	0	2	27		50
January	2	0	2	2	0	3	0		9
February	13		9	0		2	16	2	42
March									0
April									0
May									0
June									0
Average	8	0	55	2	0	10	18		93

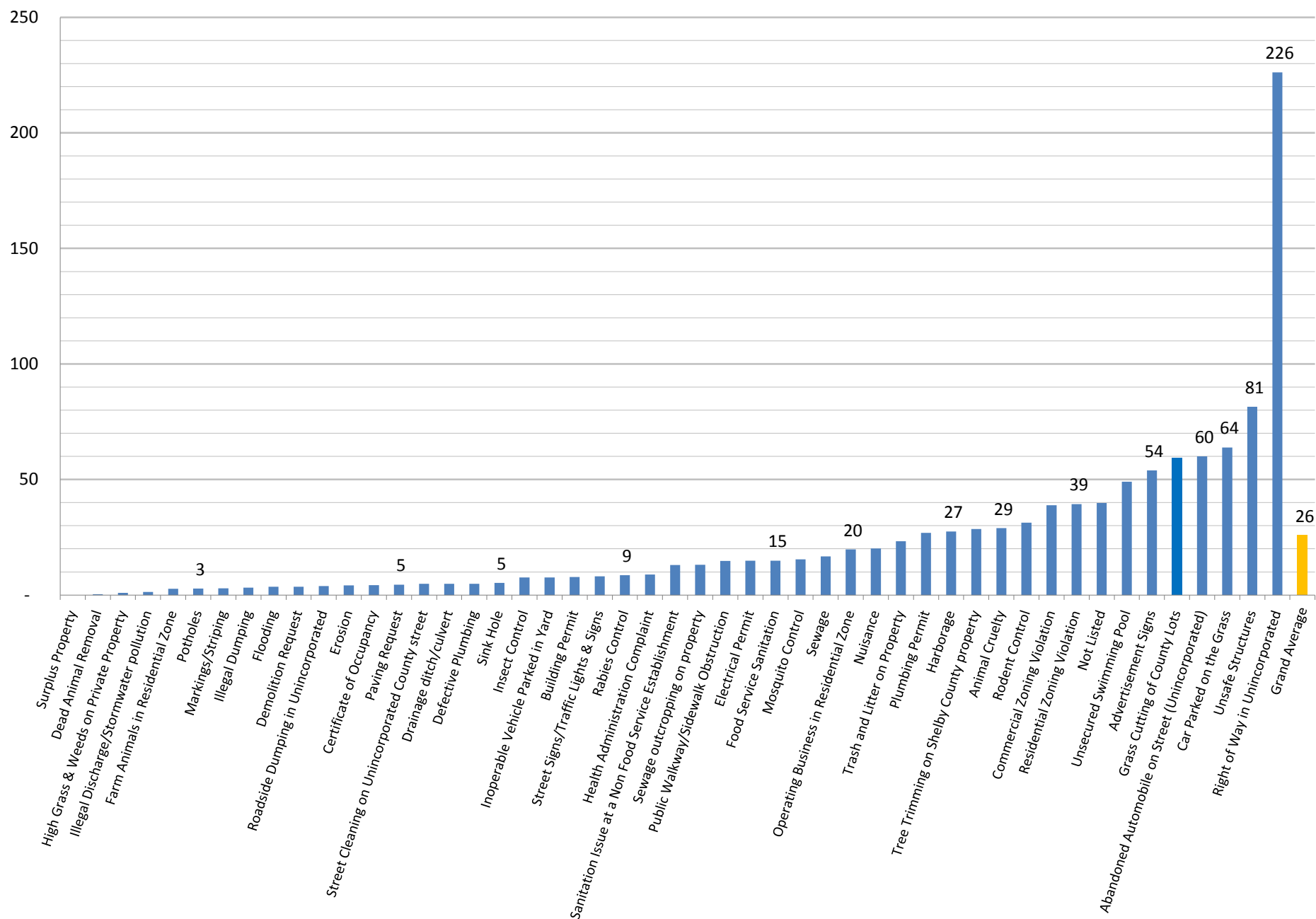
Note: Numbers reflect internal requests only for all opened in the reporting month.



(Note: Numbers reflect both internal and external requests for the month.) (Items in "Court" may be included.)

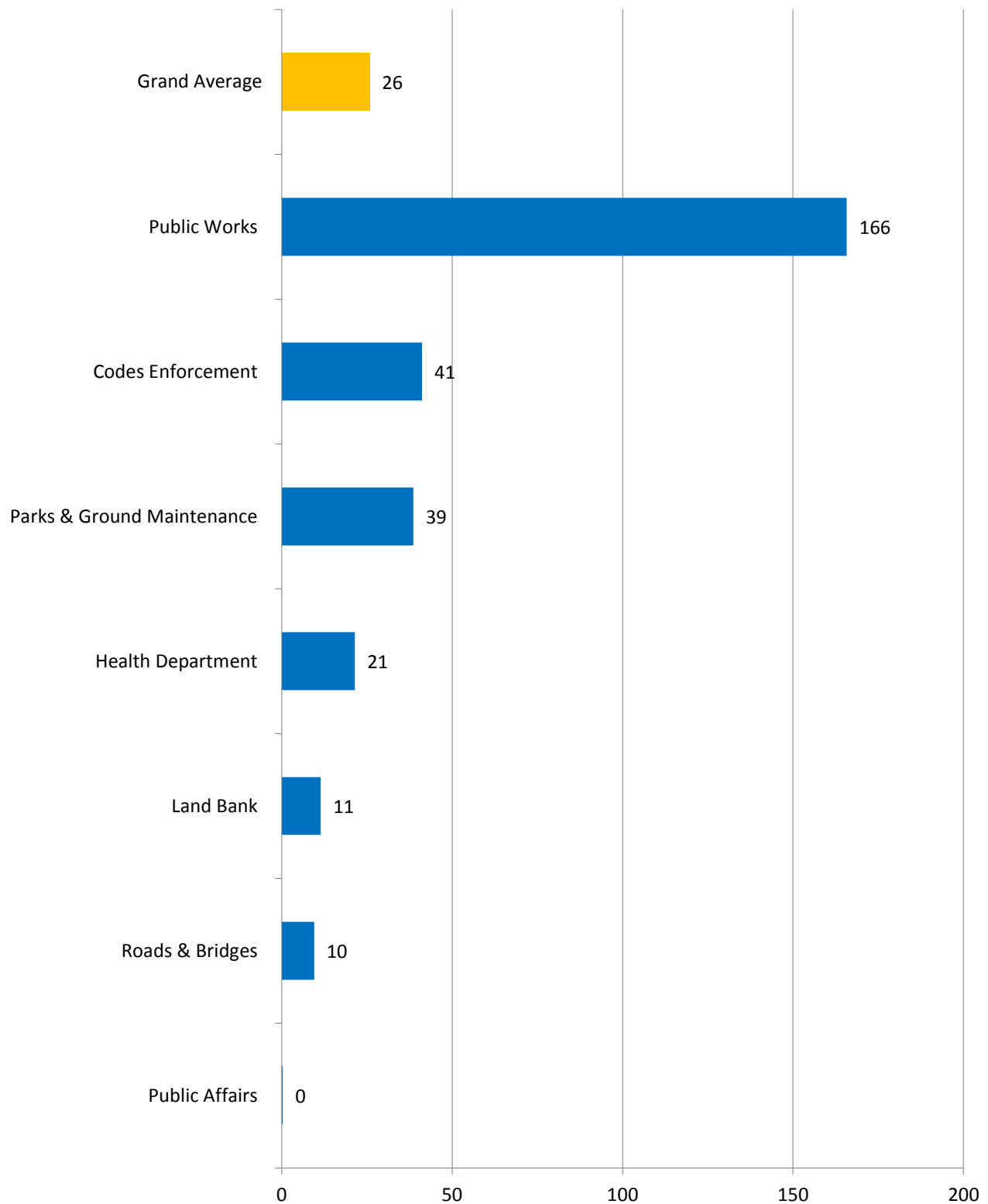
**Number of Complaints by Type
(Top Five)**

Average Days to Close by Type



Note: Numbers reflect both internal and external requests closed in the reporting month

Average Days to Close by Department



Note: Numbers reflect both internal and external requests closed in the reporting month. (Items in "Court" may be included.)

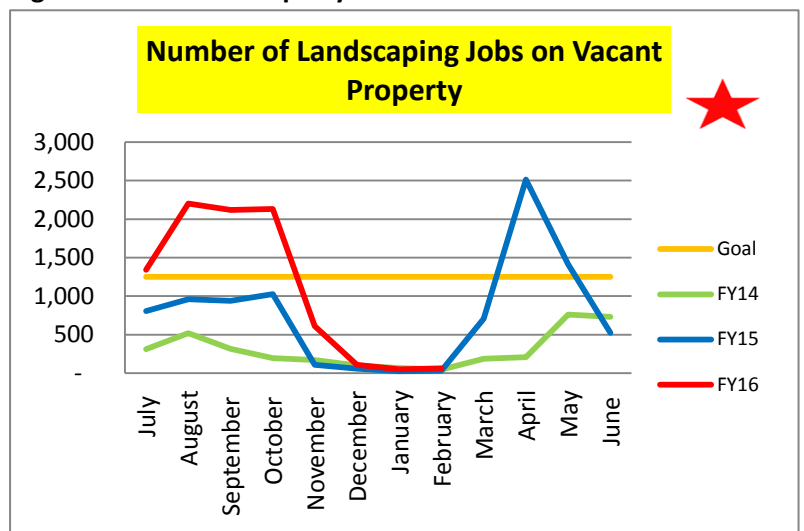
DIVISION OF PUBLIC WORKS

February 2016

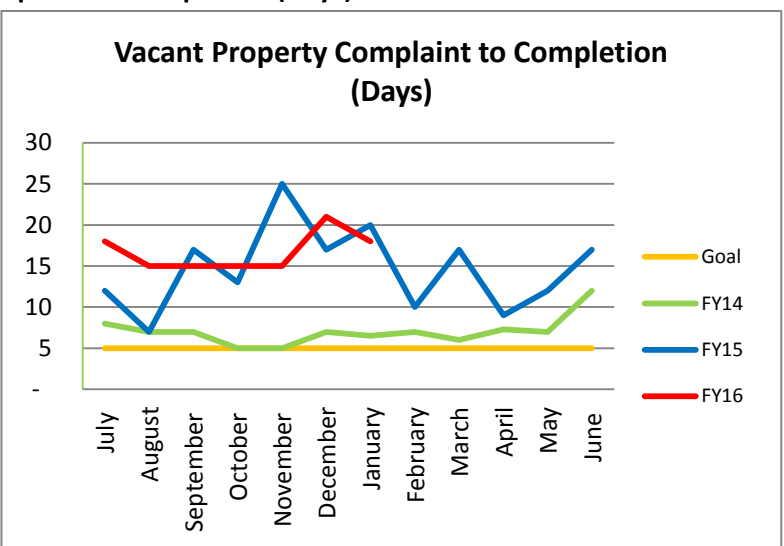


Landscaping / Surplus Property - Number of Landscaping Jobs on Vacant Property

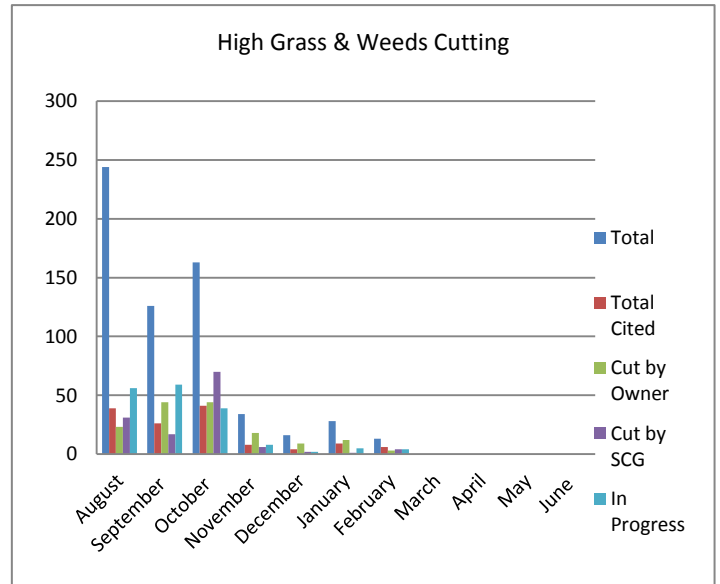
Month	Goal	FY14	FY15	FY16
July	1,250	312	808	1,341
August	1,250	521	959	2,200
September	1,250	317	941	2,120
October	1,250	196	1,027	2,130
November	1,250	173	110	610
December	1,250	103	60	109
January	1,250	67	25	52
February	1,250	47	34	64
March	1,250	190	705	
April	1,250	207	2,515	
May	1,250	760	1,412	
June	1,250	731	524	
Average	1,250	302	760	1078.25

**Landscaping / Surplus Property - Vacant Property Complaint to Completion (Days)**

Month	Goal	FY14	FY15	FY16
July	5	8	12	18
August	5	7	7	15
September	5	7	17	15
October	5	5	13	15
November	5	5	25	15
December	5	7	17	21
January	5	7	20	18
February	5	7	10	
March	5	6	17	
April	5	7	9	
May	5	7	12	
June	5	12	17	
Average	5	7	15	17

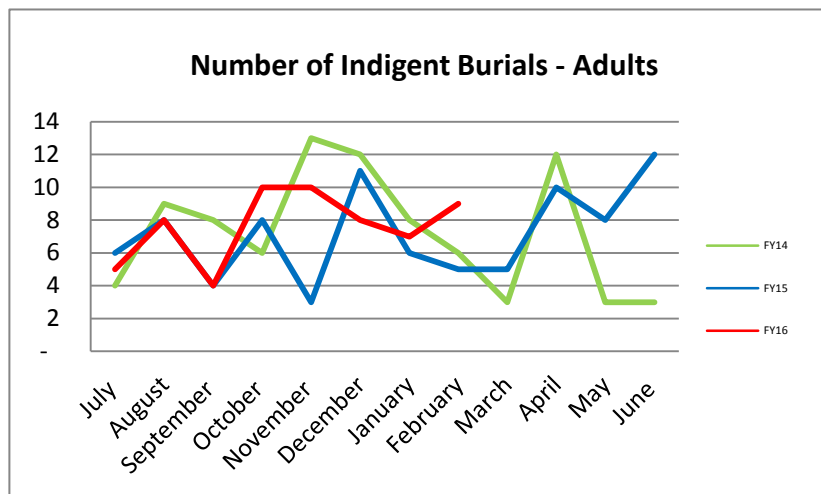
**High Grass & Weeds Cutting**

Month	Total Assessed	Total Cited	Cut by Owner	Cut by SCG	In Progress
July	124	37	26	72	93
August	244	39	23	31	56
September	126	26	44	17	59
October	163	41	44	70	39
November	34	8	18	6	8
December	16	4	9	2	2
January	28	9	12	1	5
February	13	6	3	4	4
March					
April					
May					
June					
Total	748	170	179	203	266

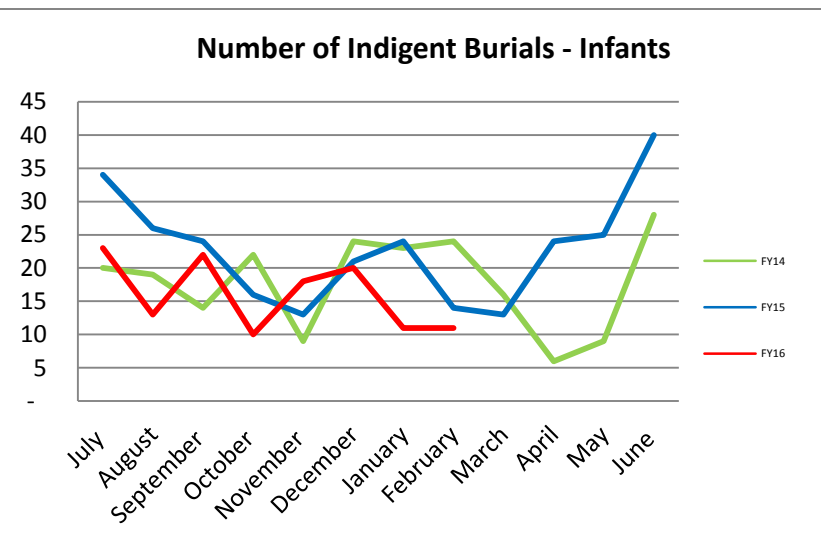


Cemetery - Number of Indigent Burials - Adults

Month	FY14	FY15	FY16
July	4	6	5
August	9	8	8
September	8	4	4
October	6	8	10
November	13	3	10
December	12	11	8
January	8	6	7
February	6	5	9
March	3	5	
April	12	10	
May	3	8	
June	3	12	
Average	7	7	8

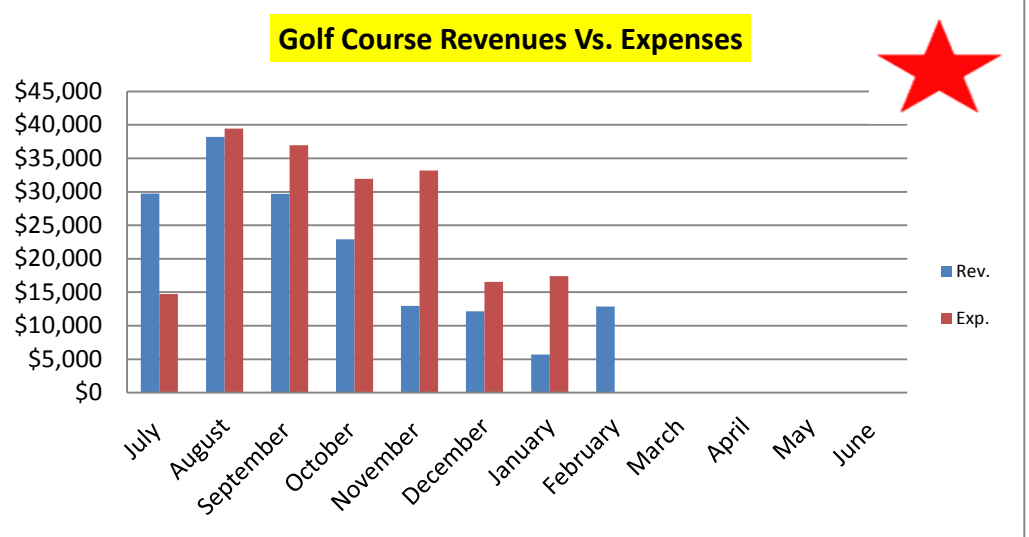
**Cemetery - Number of Indigent Burials - Infants**

Month	FY14	FY15	FY16
July	20	34	23
August	19	26	13
September	14	24	22
October	22	16	10
November	9	13	18
December	24	21	20
January	23	24	11
February	24	14	11
March	16	13	
April	6	24	
May	9	25	
June	28	40	
Average	18	23	16

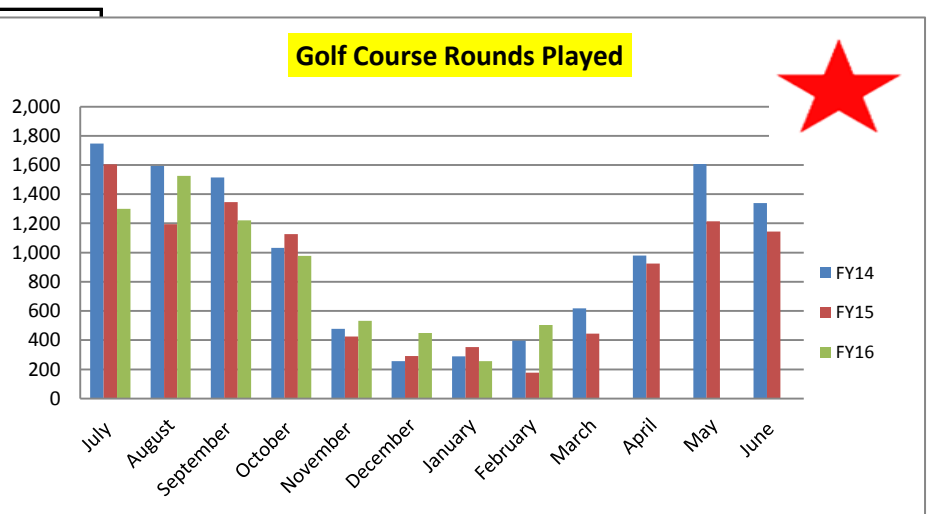


Golf Course Revenues Vs. Expenses

Month	Rev.	Exp.
July	\$29,751	\$14,738
August	\$38,199	\$39,450
September	\$29,696	\$36,958
October	\$22,921	\$31,958
November	\$12,959	\$33,157
December	\$12,170	\$16,557
January	\$5,710	\$17,424
February	\$12,874	
March		
April		
May		
June		
Total	\$164,280	\$190,242

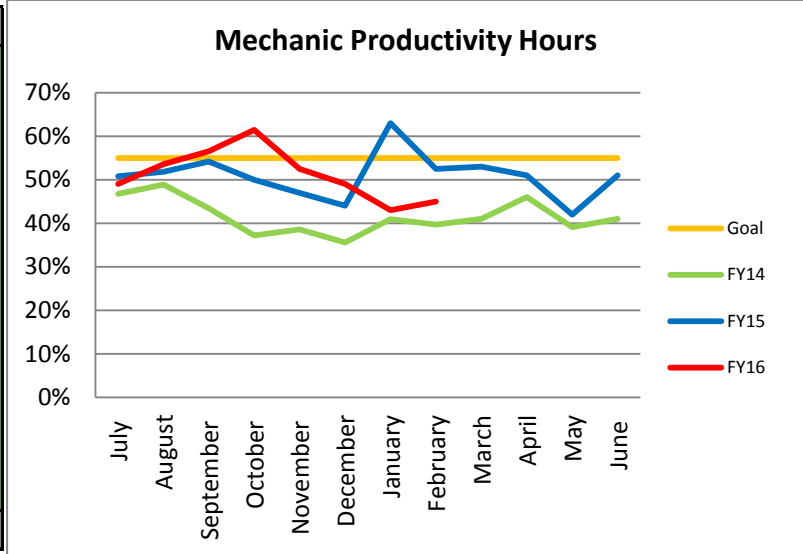
**Golf Course Rounds Played**

Month	FY14	FY15	FY16
July	1,747	1,604	1,299
August	1,594	1,194	1,526
September	1,515	1,346	1,220
October	1,032	1,127	978
November	478	426	532
December	257	291	450
January	289	352	257
February	397	178	503
March	618	444	
April	979	925	
May	1,607	1,215	
June	1,339	1,145	
Total	11,852	10,247	6,765

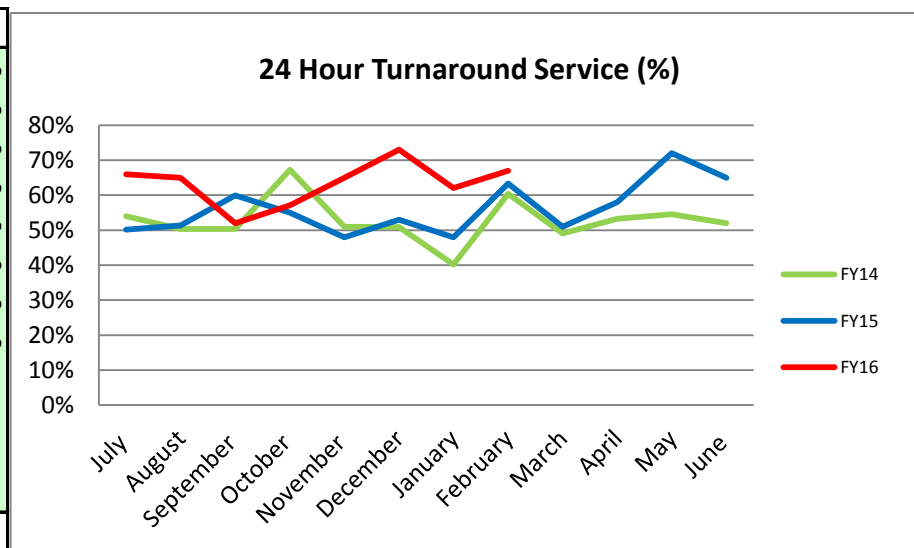


Fleet - Mechanic Productivity Hours

Month	Goal	FY14	FY15	FY16
July	55%	46.8%	50.8%	49.0%
August	55%	48.9%	51.8%	53.6%
September	55%	43.4%	54.2%	56.5%
October	55%	37.2%	50.0%	61.5%
November	55%	38.6%	47.0%	52.5%
December	55%	35.6%	44.0%	49.0%
January	55%	40.9%	63.0%	43.0%
February	55%	39.7%	52.5%	45.0%
March	55%	41.0%	53.0%	
April	55%	46.0%	51.0%	
May	55%	39.1%	42.0%	
June	55%	41.0%	51.0%	
Average	55%	42%	51%	51%

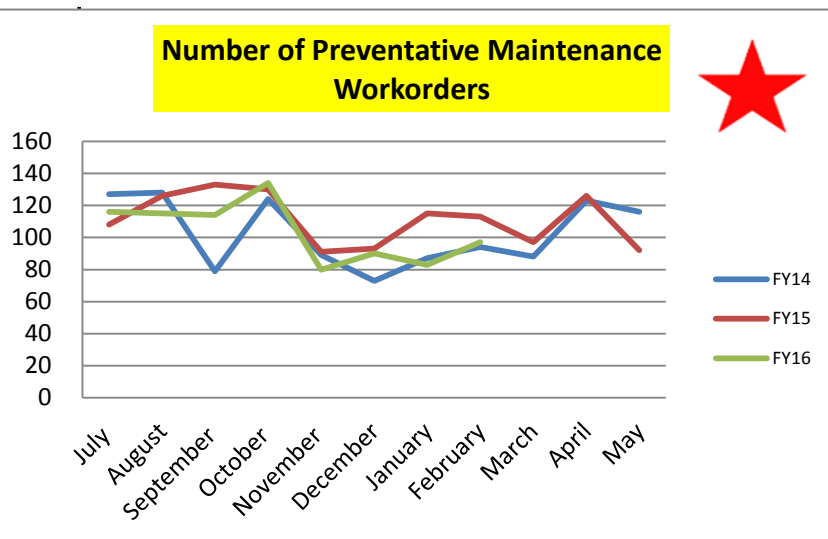
**Fleet - 24 Hour Turnaround Service (%)**

Month	FY14	FY15	FY16
July	54%	50%	66%
August	50%	51%	65%
September	50%	60%	52%
October	67%	55%	57%
November	51%	48%	65%
December	51%	53%	73%
January	40%	48%	62%
February	60%	63%	67%
March	49%	51%	
April	53%	58%	
May	55%	72%	
June	52%	65%	
Average	53%	56%	63%

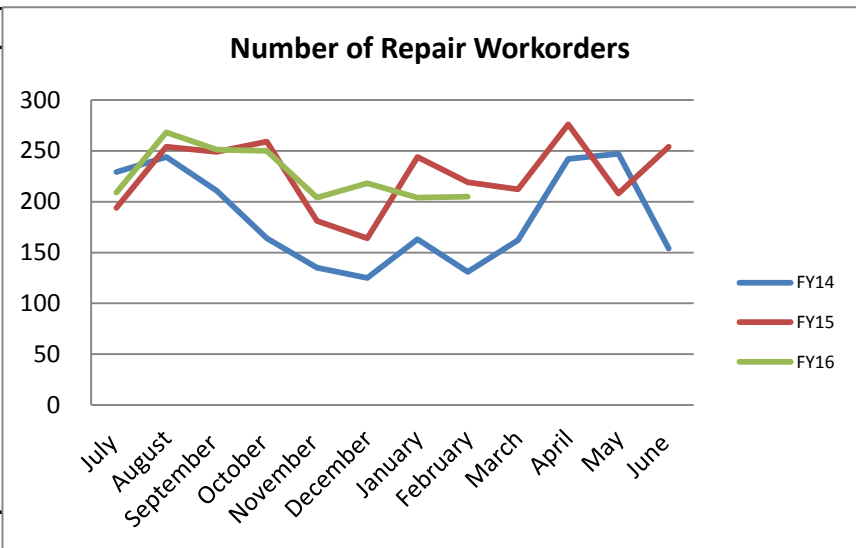


Fleet - Number of Preventative Maintenance Workorders

Month	FY14	FY15	FY16
July	127	108	116
August	128	126	115
September	79	133	114
October	124	130	134
November	89	91	80
December	73	93	90
January	87	115	83
February	94	113	97
March	88	97	
April	123	126	
May	116	92	
June	67	106	
Average	100	111	104

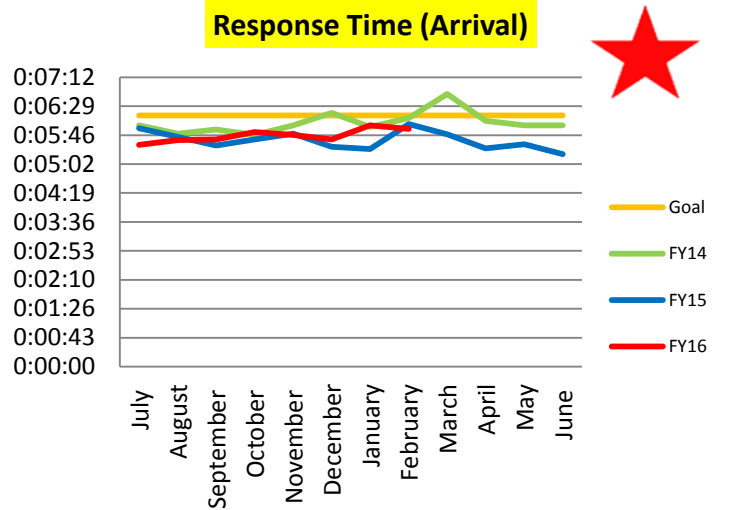
**Fleet - Number of Repair Workorders**

Month	FY14	FY15	FY16
July	229	194	209
August	244	254	268
September	211	249	251
October	164	259	250
November	135	181	204
December	125	164	218
January	163	244	204
February	131	219	205
March	162	212	
April	242	276	
May	247	208	
June	154	254	
Average	184	226	226

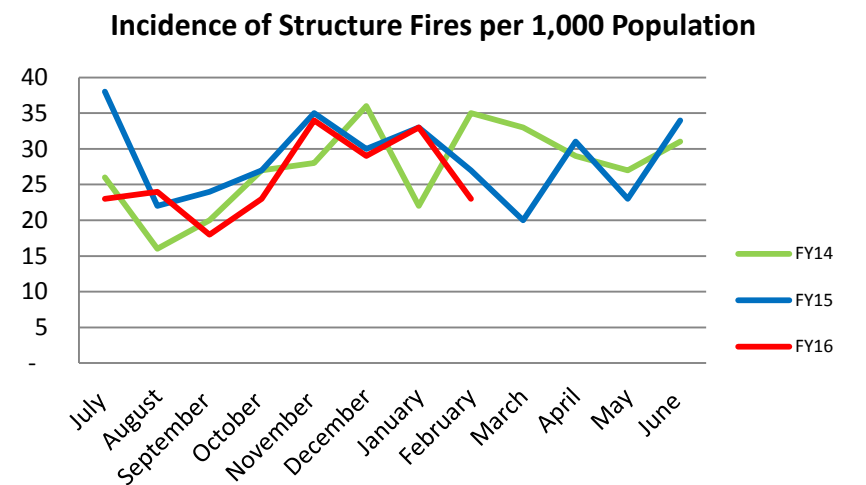


Response Time from Dispatch to Arrival of First Shelby County Fire Department Engine (County-wide).

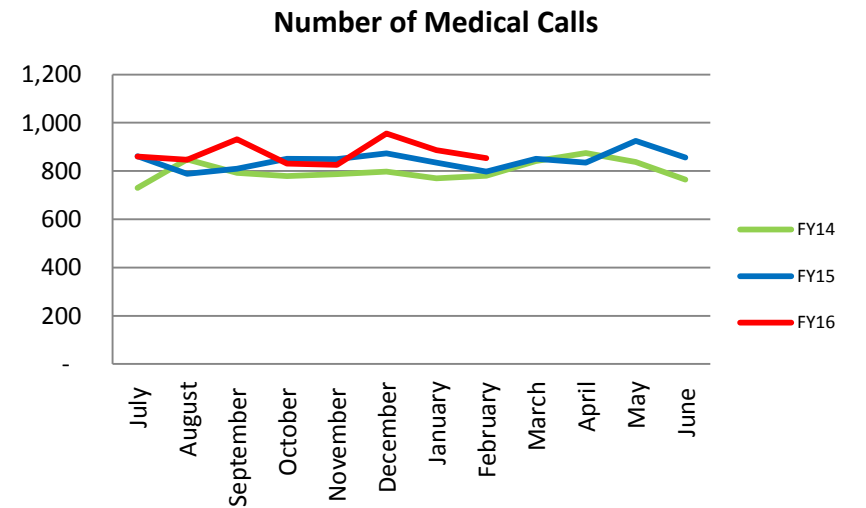
Month	Goal	FY14	FY15	FY16
July	0:06:15	0:06:00	0:05:56	0:05:31
August	0:06:15	0:05:48	0:05:43	0:05:38
September	0:06:15	0:05:54	0:05:30	0:05:39
October	0:06:15	0:05:46	0:05:39	0:05:50
November	0:06:15	0:06:00	0:05:48	0:05:46
December	0:06:15	0:06:19	0:05:28	0:05:39
January	0:06:15	0:05:58	0:05:25	0:06:00
February	0:06:15	0:06:11	0:06:02	0:05:55
March	0:06:15	0:06:47	0:05:47	
April	0:06:15	0:06:07	0:05:26	
May	0:06:15	0:06:00	0:05:32	
June	0:06:15	0:06:00	0:05:17	
Average	0:06:15	0:06:04	0:05:38	0:05:45

**Incidence of Structure Fires per 1,000 Population**

Month	FY14	FY15	FY16
July	26	38	23
August	16	22	24
September	20	24	18
October	27	27	23
November	28	35	34
December	36	30	29
January	22	33	33
February	35	27	23
March	33	20	
April	29	31	
May	27	23	
June	31	34	
Average	27.5	28.7	25.9

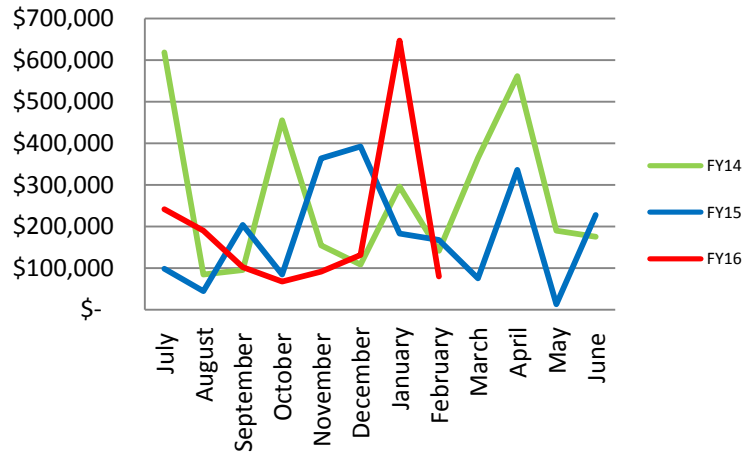
**Number of Medical Calls**

Month	FY14	FY15	FY16
July	730	861	860
August	848	788	846
September	792	809	931
October	779	850	831
November	787	849	825
December	797	873	955
January	770	835	886
February	781	797	853
March	841	851	
April	874	835	
May	837	925	
June	765	856	
Average	800.1	844	873

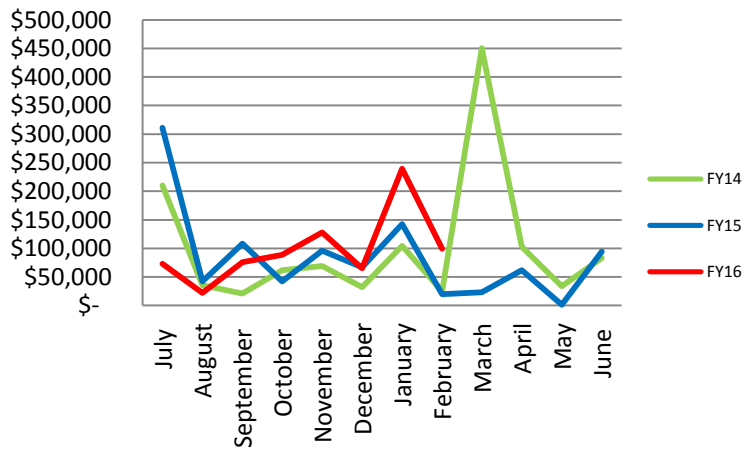


Total Property Loss in Dollars

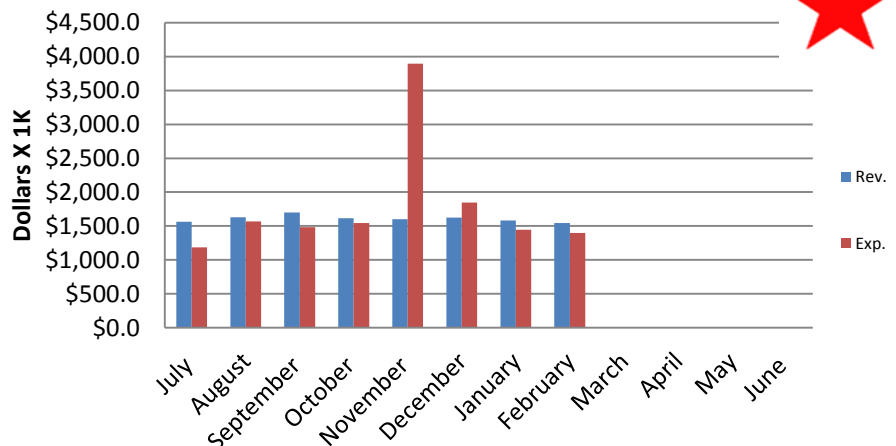
Month	FY14	FY15	FY16
July	\$ 618,500	\$ 99,000	\$ 241,650
August	\$ 85,100	\$ 45,000	\$ 190,000
September	\$ 95,500	\$ 204,175	\$ 102,600
October	\$ 455,500	\$ 85,000	\$ 67,900
November	\$ 155,100	\$ 363,500	\$ 92,000
December	\$ 109,000	\$ 392,000	\$ 131,700
January	\$ 295,800	\$ 183,000	\$ 647,000
February	\$ 142,000	\$ 167,500	\$ 80,500
March	\$ 364,200	\$ 75,500	
April	\$ 561,000	\$ 335,950	
May	\$ 190,000	\$ 13,000	
June	\$ 175,500	\$ 227,999	
Average	\$ 270,600	\$ 182,635	\$ 194,169

Total Property Loss in Dollars**Total Content Loss**

Month	FY14	FY15	FY16
July	\$ 210,000	\$ 311,000	\$ 73,250
August	\$ 35,200	\$ 42,000	\$ 22,000
September	\$ 21,000	\$ 108,300	\$ 76,000
October	\$ 61,900	\$ 42,000	\$ 88,900
November	\$ 69,000	\$ 96,050	\$ 127,700
December	\$ 32,100	\$ 67,000	\$ 65,000
January	\$ 104,200	\$ 142,500	\$ 239,500
February	\$ 25,000	\$ 20,000	\$ 99,500
March	\$ 450,400	\$ 23,200	
April	\$ 102,700	\$ 62,030	
May	\$ 33,800	\$ 1,500	
June	\$ 83,000	\$ 93,999	
Average	\$ 102,358	\$ 84,132	\$ 98,981

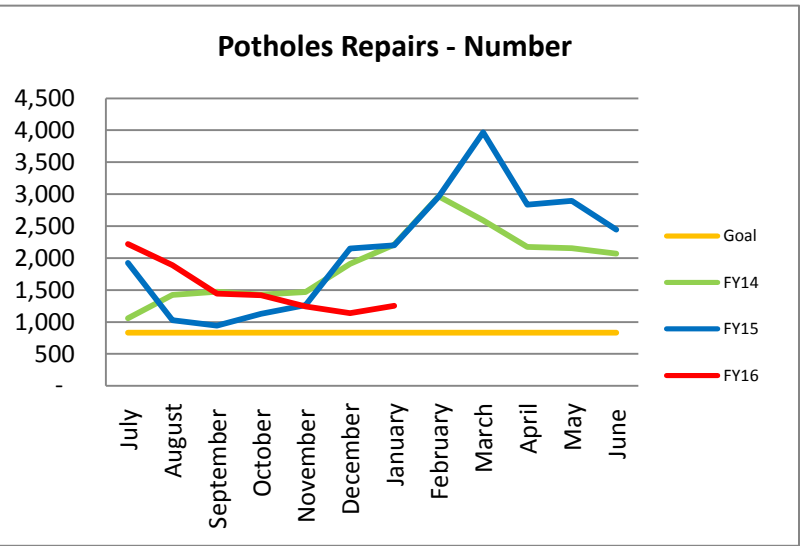
Total Content Loss**Fire Fees - Revenue vs. Expenses**

Month	Rev.	Exp.
July	\$1,565.2	\$1,184.3
August	\$1,627.7	\$1,567.7
September	\$1,700.8	\$1,484.9
October	\$1,617.3	\$1,544.6
November	\$1,603.5	\$3,892.4
December	\$1,625.6	\$1,844.4
January	\$1,580.6	\$1,446.8
February	\$1,545.9	\$1,398.3
March		
April		
May		
June		
Total	\$12,867	\$14,363

Fire Fees - Revenue vs. Expenses

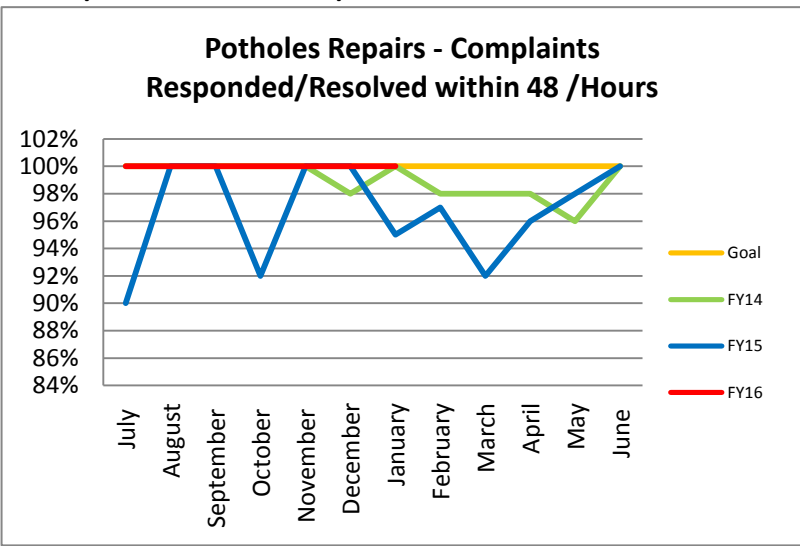
Roads - Asphalt - Potholes Repairs - Number

Month	Goal	FY14	FY15	FY16
July	833	1,056	1,924	2,218
August	833	1,422	1,026	1,891
September	833	1,476	945	1,442
October	833	1,431	1,129	1,420
November	833	1,468	1,262	1,242
December	833	1,911	2,150	1,138
January	833	2,212	2,201	1,252
February	833	2,968	2,961	
March	833	2,590	3,965	
April	833	2,175	2,837	
May	833	2,154	2,896	
June	833	2,068	2,443	
Average	833	1,911	2,145	1,515



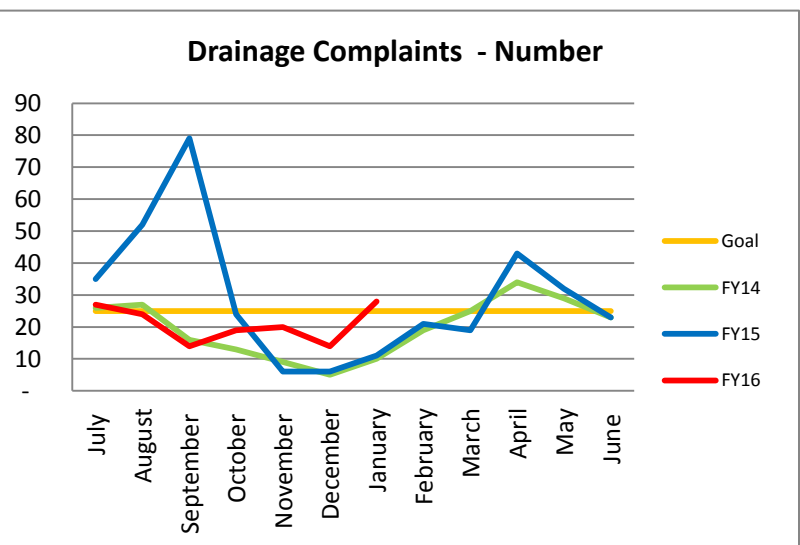
Roads - Asphalt - Potholes Repairs - Complaints Responded/Resolved within 48 /Hours

Month	Goal	FY14	FY15	FY16
July	100%	100%	90%	100%
August	100%	100%	100%	100%
September	100%	100%	100%	100%
October	100%	100%	92%	100%
November	100%	100%	100%	100%
December	100%	98%	100%	100%
January	100%	100%	95%	100%
February	100%	98%	97%	
March	100%	98%	92%	
April	100%	98%	96%	
May	100%	96%	98%	
June	100%	100%	100%	
Average	100%	99%	97%	100%



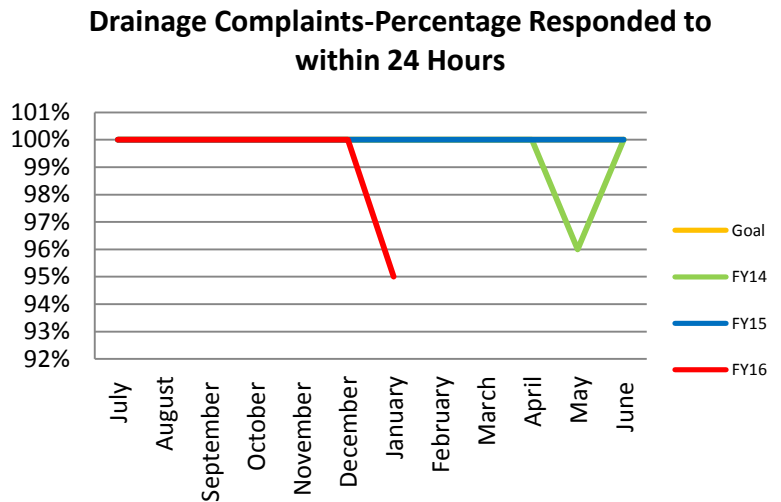
Roads - Engineering -Drainage Complaints - Number

Month	Goal	FY14	FY15	FY16
July	25	26	35	27
August	25	27	52	24
September	25	16	79	14
October	25	13	24	19
November	25	9	6	20
December	25	5	6	14
January	25	10	11	28
February	25	19	21	
March	25	25	19	
April	25	34	43	
May	25	29	32	
June	25	23	23	
Average	25.00	19.67	29.25	20.86

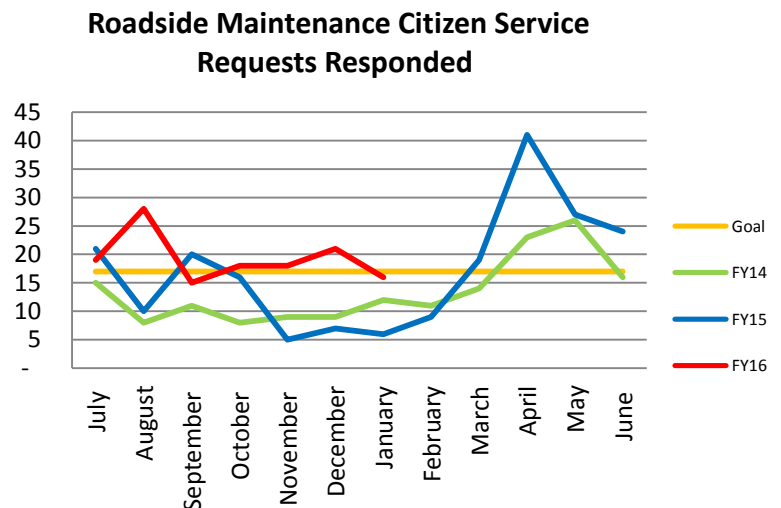


Roads - Bridges - Drainage Complaints-Percentage Responded to within 24 Hours

Month	Goal	FY14	FY15	FY16
July	100%	100%	100%	100%
August	100%	100%	100%	100%
September	100%	100%	100%	100%
October	100%	100%	100%	100%
November	100%	100%	100%	100%
December	100%	100%	100%	100%
January	100%	100%	100%	95%
February	100%	100%	100%	
March	100%	100%	100%	
April	100%	100%	100%	
May	100%	96%	100%	
June	100%	100%	100%	
Average	100%	100%	100%	99%

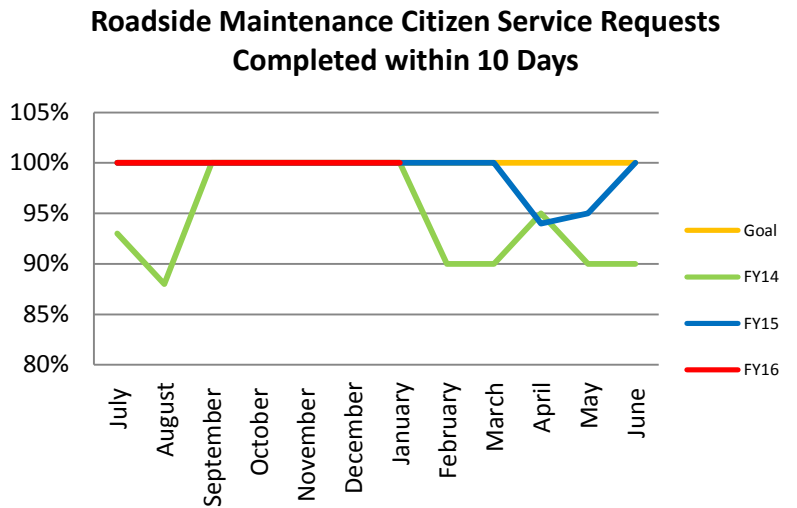
**Roads - General Construction - Roadside Maintenance Citizen Service Requests Responded**

Month	Goal	FY14	FY15	FY16
July	17	15	21	19
August	17	8	10	28
September	17	11	20	15
October	17	8	16	18
November	17	9	5	18
December	17	9	7	21
January	17	12	6	16
February	17	11	9	
March	17	14	19	
April	17	23	41	
May	17	26	27	
June	17	16	24	
Average	17	13.50	17.08	19.29



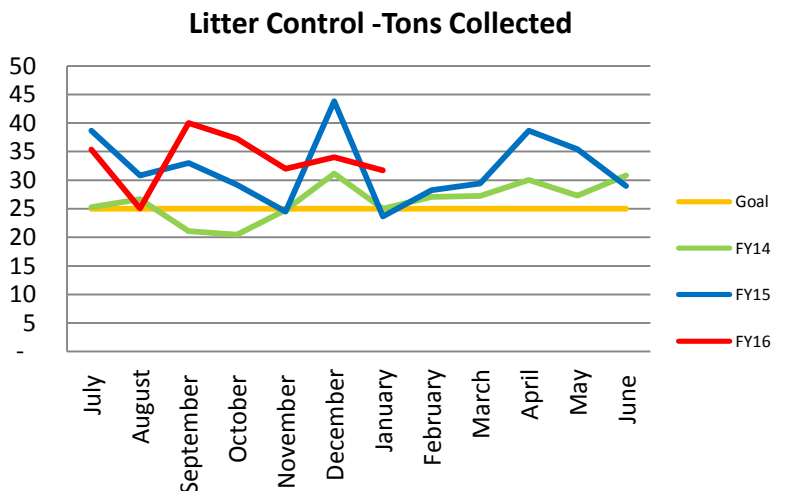
Roads - General Construction - Roadside Maintenance Citizen Service Requests Completed within 10 Days

Month	Goal	FY14	FY15	FY16
July	100%	93%	100%	100%
August	100%	88%	100%	100%
September	100%	100%	100%	100%
October	100%	100%	100%	100%
November	100%	100%	100%	100%
December	100%	100%	100%	100%
January	100%	100%	100%	100%
February	100%	90%	100%	
March	100%	90%	100%	
April	100%	95%	94%	
May	100%	90%	95%	
June	100%	90%	100%	
Average	100%	95%	99%	100%



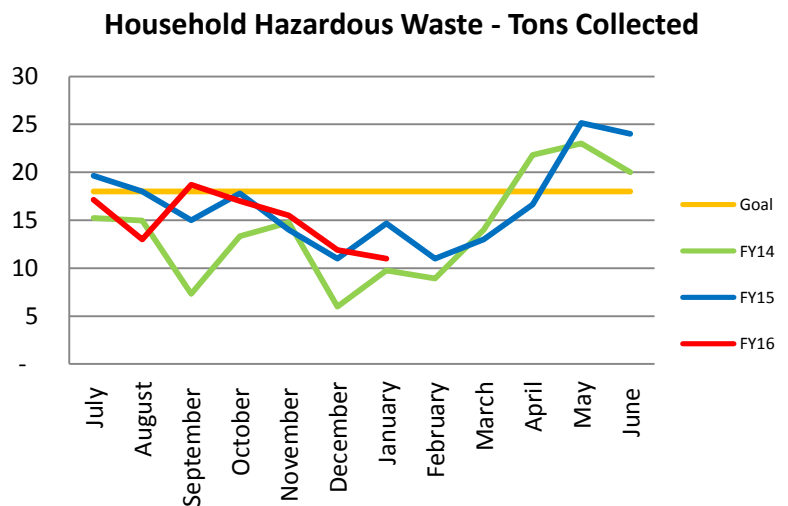
Roads -Litter & Household Hazardous Waste -Litter Control -Tons Collected

Month	Goal	FY14	FY15	FY16
July	25	25.29	38.64	35.36
August	25	26.70	30.80	25.08
September	25	21.07	33.03	40.00
October	25	20.45	29.20	37.24
November	25	24.79	24.50	32.00
December	25	31.16	43.80	34.00
January	25	25.00	23.65	31.72
February	25	27.06	28.24	
March	25	27.22	29.45	
April	25	30.04	38.66	
May	25	27.30	35.44	
June	25	30.84	28.97	
Average	25.0	26.41	32.03	33.63



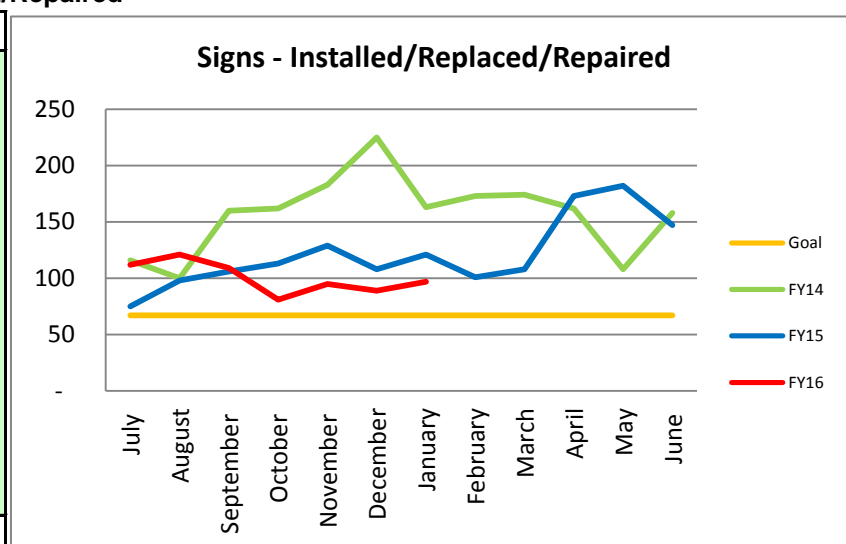
Roads -Litter & Household Hazardous Waste - Household Hazardous Waste - Tons Collected

Month	Goal	FY14	FY15	FY16
July	18	15.22	19.64	17.15
August	18	14.96	18.00	13.00
September	18	7.32	15.00	18.70
October	18	13.33	17.80	17.00
November	18	14.76	14.00	15.50
December	18	6.00	11.00	11.88
January	18	9.75	14.65	11.00
February	18	8.91	11.00	
March	18	14.00	13.00	
April	18	21.80	16.63	
May	18	23.00	25.14	
June	18	20.00	24.00	
Average	18	14.09	16.66	14.89

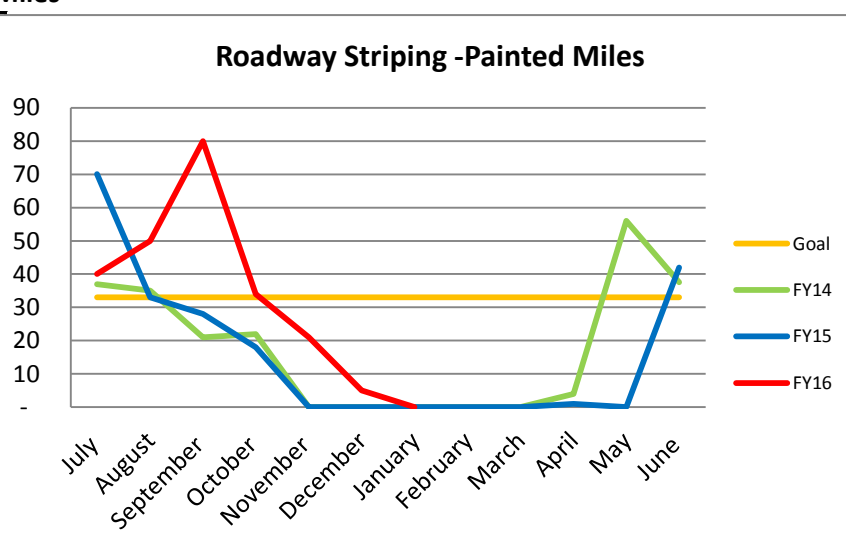


Roads -Traffic Control - Signs - Installed/Replaced/Repaired

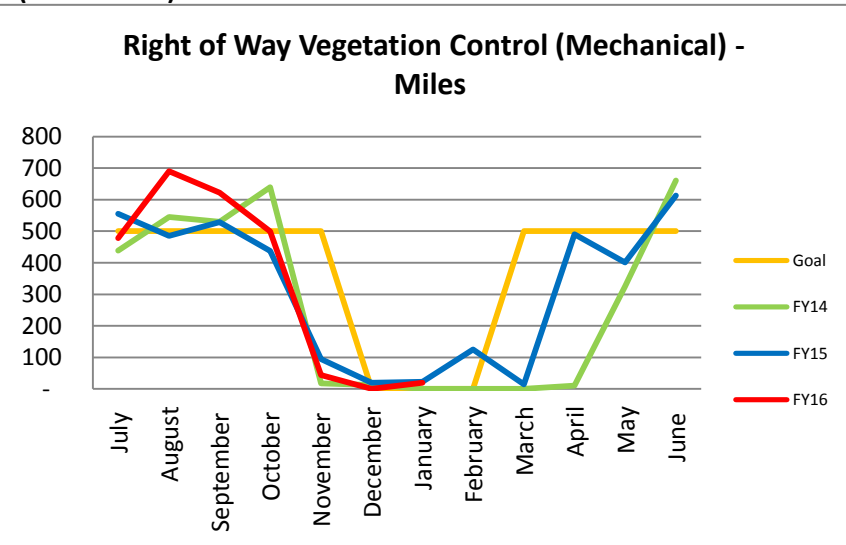
Month	Goal	FY14	FY15	FY16
July	67	116.0	75.0	112.0
August	67	100.0	98.0	121.0
September	67	160.0	106.0	109.0
October	67	162.0	113.0	81.0
November	67	183.0	129.0	95.0
December	67	225.0	108.0	89.0
January	67	163.0	121.0	97.0
February	67	173.0	101.0	
March	67	174.0	108.0	
April	67	162.0	173.0	
May	67	108.0	182.0	
June	67	158.0	147.0	
Average	67.0	157.0	121.8	100.6

**Roads -Traffic Control - Roadway Striping -Painted Miles**

Month	Goal	FY14	FY15	FY16
July	33	37	70	40
August	33	35	33	50
September	33	21	28	80
October	33	22	18	34
November	33	-	-	21
December	33	-	-	5
January	33	-	-	-
February	33	-	-	
March	33	-	-	
April	33	4	1	
May	33	56	-	
June	33	38	42	
Average	33.0	17.7	16.0	32.9

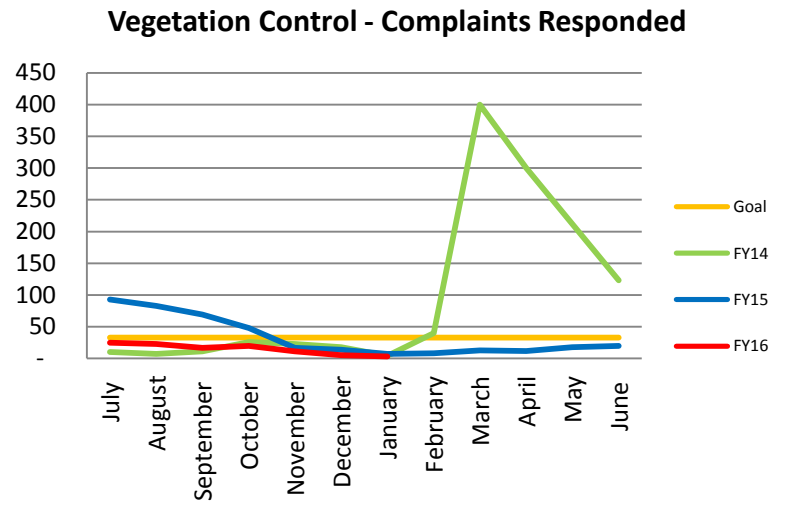
**Roads -Vegetation - Right of Way Vegetation Control (Mechanical) - Miles**

Month	Goal	FY14	FY15	FY16
July	500	439	555	478
August	500	545	485	690
September	500	530	529	622
October	500	639	438	499
November	500	18	95	44
December	-	12	20	-
January	-	-	23	20
February	-	-	125	
March	500	-	15	
April	500	10	490	
May	500	325	401	
June	500	661	613	
Average	375.0	264.9	315.8	336.1



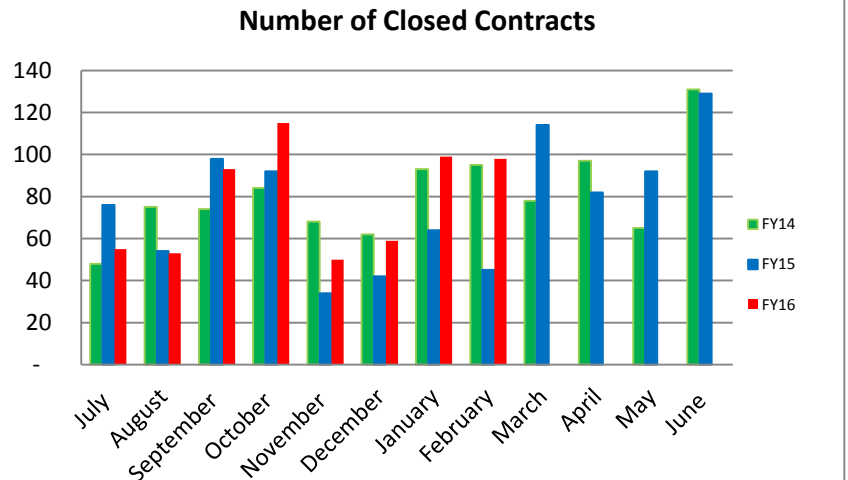
Roads -Vegetation - Vegetation Control - Complaints Responded

Month	Goal	FY14	FY15	FY16
July	33	10	93	25
August	33	7	83	23
September	33	11	69	17
October	33	26	48	20
November	33	23	17	11
December	33	18	14	5
January	33	4	7	3
February	33	40	8	
March	33	400	13	
April	33	300	12	
May	33	212	18	
June	33	123	20	
Average	33.0	97.8	33.50	14.86

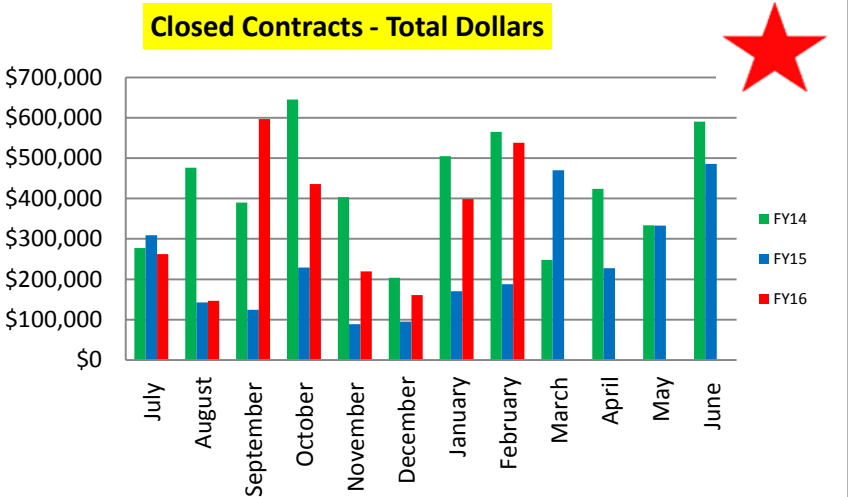


Land Bank - Number of Closed Contracts

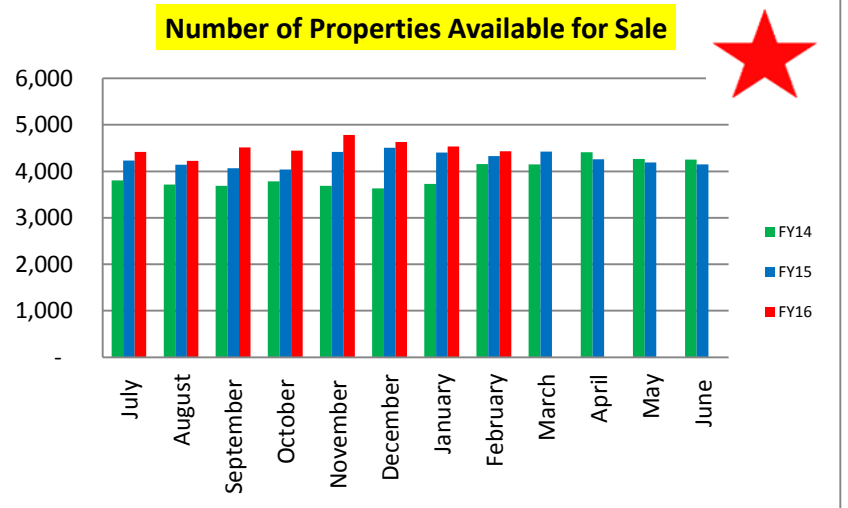
Month	FY14	FY15	FY16
July	48	76	55
August	75	54	53
September	74	98	93
October	84	92	115
November	68	34	50
December	62	42	59
January	93	64	99
February	95	45	98
March	78	114	
April	97	82	
May	65	92	
June	131	129	
Average	80.8	76.8	77.8

**Land Bank - Closed Contracts - Total Dollars**

Month	FY14	FY15	FY16
July	\$277,500	\$308,690	\$261,875
August	\$476,500	\$142,675	\$146,565
September	\$389,580	\$124,700	\$596,205
October	\$644,855	\$228,655	\$435,405
November	\$403,630	\$88,660	\$219,545
December	\$203,450	\$95,100	\$160,425
January	\$504,451	\$170,200	\$398,625
February	\$565,155	\$187,825	\$538,005
March	\$248,110	\$469,625	
April	\$423,550	\$227,400	
May	\$333,525	\$332,845	
June	\$590,010	\$485,585	
Average	\$421,693	\$238,497	\$344,581

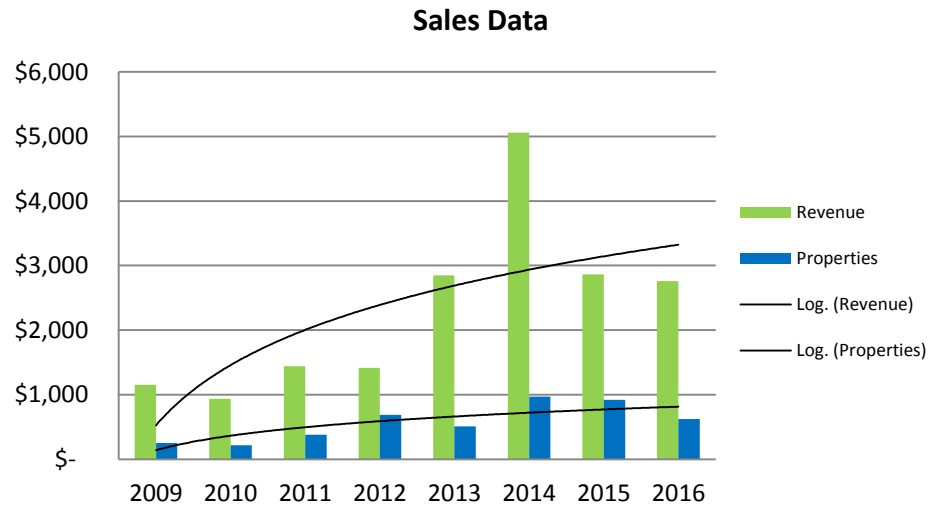
**Land Bank - Number of Properties Available for Sale**

Month	FY14	FY15	FY16
July	3,803	4,232	4,415
August	3,715	4,142	4,226
September	3,684	4,068	4,511
October	3,786	4,038	4,444
November	3,684	4,418	4,783
December	3,630	4,509	4,632
January	3,727	4,404	4,533
February	4,152	4,326	4,431
March	4,151	4,426	
April	4,412	4,256	
May	4,263	4,187	
June	4,252	4,146	
Average	3,938.3	4,262.7	4,496.9



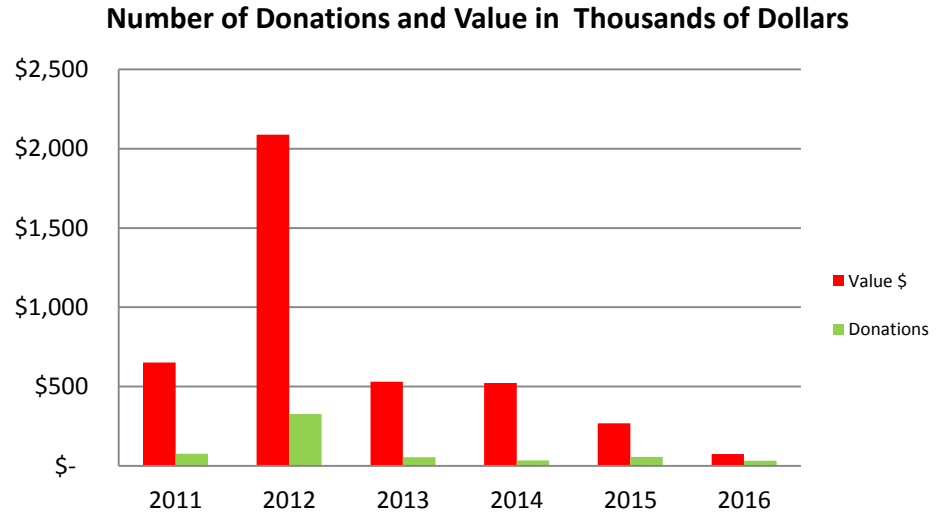
Land Bank - Sales Data

Year	Revenue	Properties
2009	\$ 1,154	251
2010	\$ 934	217
2011	\$ 1,440	379
2012	\$ 1,415	685
2013	\$ 2,847	511
2014	\$ 5,060	970
2015	\$ 2,862	922
2016	\$ 2,757	622
Average	\$ 2,309	\$ 570



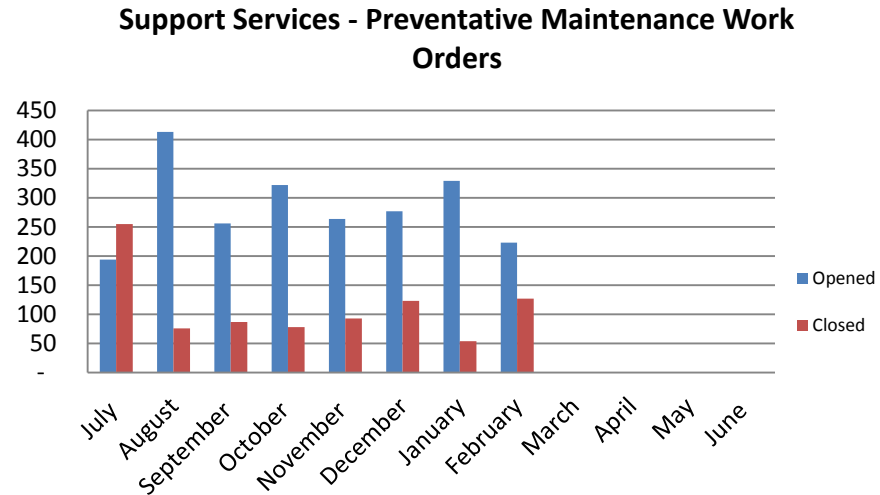
Land Bank - Number of Donations and Value in Thousands of Dollars

	Value \$	Donations
2011	\$ 652	78
2012	\$ 2,087	327
2013	\$ 531	56
2014	\$ 523	36
2015	\$ 268	58
2016	\$ 76	32
Average	\$ 690	98

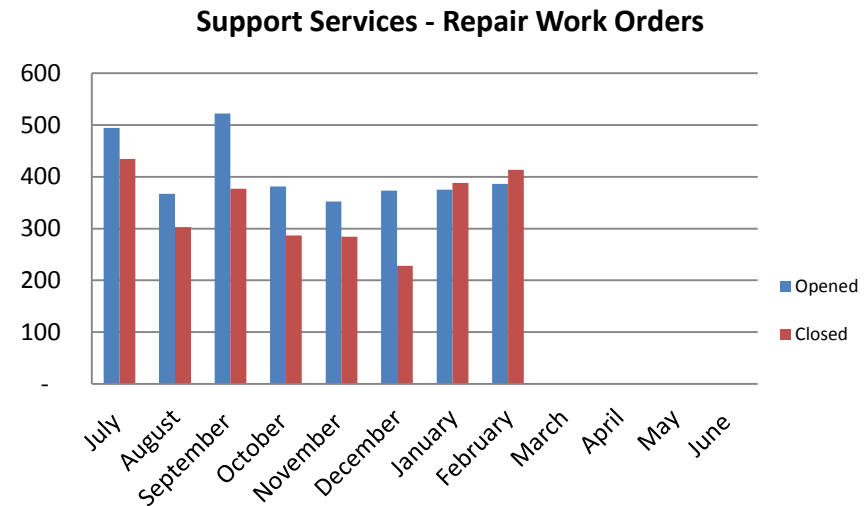


Support Services - Preventative Maintenance Work Orders

Month	Opened	Closed
July	194	255
August	413	76
September	256	87
October	322	78
November	264	93
December	277	123
January	329	54
February	223	127
March		
April		
May		
June		
Average	285	112

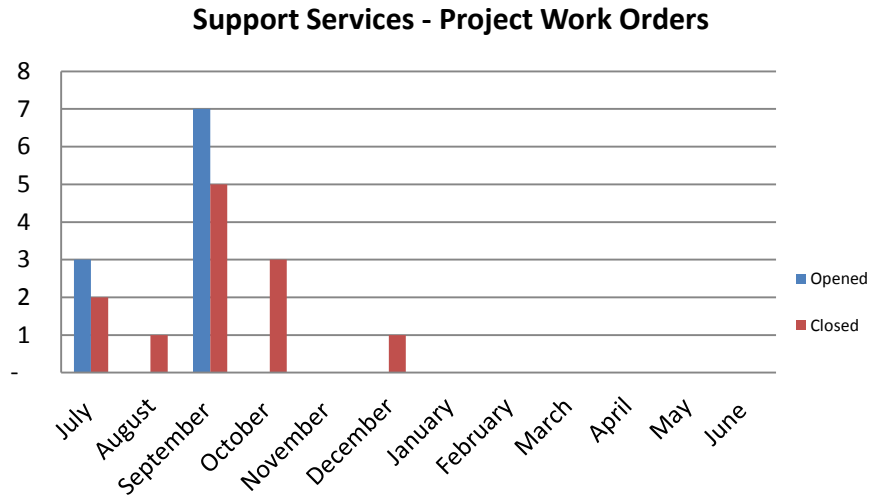
**Support Services - Repair Work Orders**

Month	Opened	Closed
July	494	434
August	367	303
September	522	377
October	381	287
November	352	284
December	373	228
January	375	388
February	386	413
March		
April		
May		
June		
Average	406	339

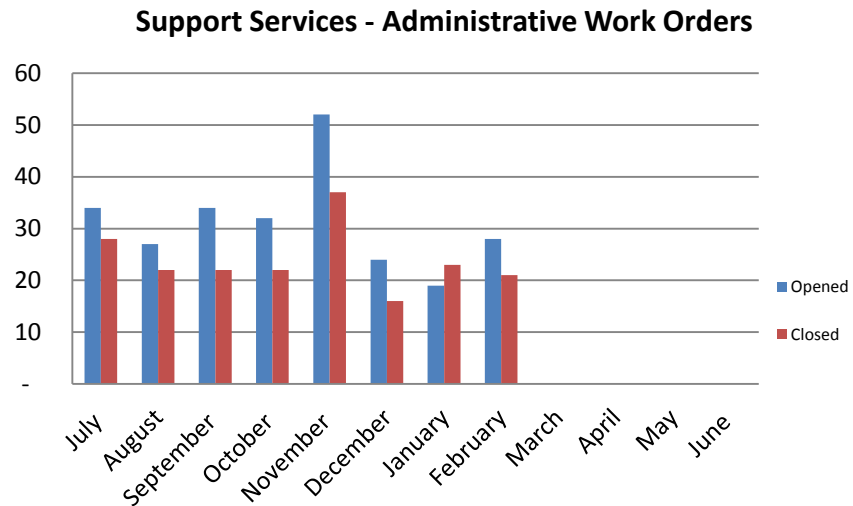


Support Services - Project Work Orders

Month	Opened	Closed
July	3	2
August	-	1
September	7	5
October	-	3
November	-	-
December	-	1
January	-	-
February	-	-
March		
April		
May		
June		
Average	1	2

**Support Services - Administrative Work Orders**

Month	Opened	Closed
July	34	28
August	27	22
September	34	22
October	32	22
November	52	37
December	24	16
January	19	23
February	28	21
March		
April		
May		
June		
Average	31	24



PROJECT #	PROJECT DESCRIPTION	ALLOCATED/ AMENDED BUDGET	APPROPRIATED BUDGET	STATUS
FY13 PROJECTS (Projects remaining open)				
307385	District Cooling Loop/Underground Infrastructure (Design Fee)		\$177,470	Construction Administration in progress by SSR.
FY15 PROJECTS (Projects remaining open)				
307377	Site Improvements at PEAB - Stage 5 (Design & Construction)		\$500,000	Lighting installation substantially complete, minus training, punch list items and closeout documents. Signage installation COMPLETE.
307385	Downtown District Cooling Loop (Design & Construction)		\$2,348,900	Chilled water piping installation between 157 Poplar, 150 Washington and 140 Adams complete. Loop chiller components delivered to chiller room. Equipment installation and connections in chiller room underway. New cooling tower enclosure to begin pending delivery of masonry units.
307391	157 Poplar Roof Replacement (Design Fee)		\$14,500	Construction Administration in progress by John Pruett Architects.
307392	Repair/Replace Sewer Piping - Courthouse (Design & Construction)		\$70,480	Construction Administration in progress by Allen & Hoshall.
307393	Underground Fuel Storage Tank Replacement (Design & Construction)		\$681,115	Installation substantially complete, minus punchlist items and closeout documents.
307394	Juvenile Court Sprinkler System (Design Fee)		\$16,700	Innovative Engineering Services will commence construction administration pending Notice to Proceed issuance to contractor.
630173	CJC - HVAC Retrofit/Replacement (Phase 2 Design & Construction)		\$3,002,912	Installation complete for TU-7E08, TU-7E09, TU-7I08, TU-7I09 in Lower Level. Installation complete on AHU-22A on 13th floor. Installation of RTU-1, RTU-2, RTU-3, and RTU-4, plus their associated VAV boxes, in the Jail. Total project 60% complete.
630178	Interior Renovation of CJC (Design)		\$426,271	ETFC has met with all building tenants, and has developed draft floor plans. A review meeting with the CAO is scheduled for 3/10/16.
TOTAL OF ALL PROJECTS STILL OPEN			\$7,060,878	
FY16 PROJECTS				
201277	Library Roof Replacement at 7200 E. Shelby Drive (Design)	\$345,000	\$26,500	Bids received 2/15/16. Recommendation submitted to Purchasing for bid award.
201471	Health Wellness On-Site Clinic			Resolution being prepared for review.
301974	Fleet Services Relocation (Design)	\$1,600,000	\$109,650	RFP with design drawings and specifications issued on 2/24/16. Pre-bid meeting held 3/3/16. Bids due 3/17/16.
307375	ADA - Title 2 Compliance: Building Upgrades (Design)	\$500,000	\$34,800	John Pruett Architects has completed draft design and bid documents. A meeting with the Historical Preservation Committee is scheduled for 3/9/16.
307386	814 Jefferson Project	\$827,000	\$396,000	Notice to Proceed issued to brg3s Architects. Kick-off meeting with Health Department and brg3s is scheduled for 3/9/16.
307391	157 Poplar Roof Replacement (Construction)	\$182,350	\$182,350	Installation substantially complete. Consultant preparing punch list. Also, installation of additional roof drains under review.
307392	Repair/Replace Sewer Piping - Courthouse (Construction)	\$467,650	\$144,683	Pre-construction meeting held 1/20/16. Notice to Proceed for construction issued to CS3 dated 2/1/16. Substantial completion date scheduled for 7/30/16.
307394	Juvenile Court Sprinkler System Upgrade (Construction)	\$250,000		Resolution awarding contract to Lasco, Inc. in SIRE, on Commission agenda for 3/7/16.
307395	1060 Madison Renovation	\$273,000	\$273,000	Notice to Proceed issued to ANF Architects. Conceptual design scheduled for review by 3/31/16.
307396	150 Washington 4th Floor			Preparing resolution for SIRE.
307399	Relocation of Election Commission & Archives Expansion	\$1,875,000		Contract and resolution for design by Askew Nixon Ferguson pulled from Commission agenda. Project scope under further review.
630172	Interior Renovation of CJC (Construction)	\$2,800,000		
610173	CJC - HVAC Retrofit/Replacement	\$3,000,000		
630177	CJC - Weatherproof Building Exterior	\$490,000		
TOTAL		\$12,610,000	\$1,166,983	



